

REPUBLIC OF GHANA

THE COMPOSITE BUDGET OF THE

ACCRA

METROPOLITAN ASSEMBLY

FOR THE

2015 FISCAL YEAR

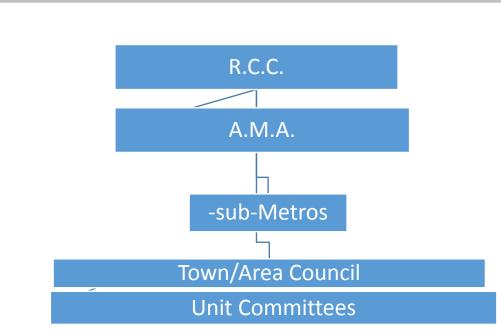


ESTABLISHED INSTRUMENT

Accra as a local authority has been in existence since the colonial days. It was then known as the Accra City Council. However, in 1988 with the passage of Local Government Law 207, and an establishment instrument, LI1615, Accra became known as the Accra Metropolitan Assembly (A.M.A.).

After declaration of the 4th Republic, the Local Government Act of 1993 reaffirmed Accra as a Metropolitan Assembly.

Having gone through a number of changes in terms of the number of Sub-Metros and sizes, the Accra Metropolitan Assembly (A.M.A.) as it exists now has 10 Sub-Metropolitan Councils under LI 2034 of 2012 which are Osu Klottey, Ashiedu Keteke, Ablekuma South, Ablekuma North, Ablekuma Central, Okaikoi North, Okaikoi South, Ayawaso West, Ayawaso East and Ayawaso Central.



The Structure of Accra Metropolitan Assembly (A.M.A.)



The Assembly consists of seventy-six (76) elected Assembly Members and thirty-eight (38) government appointees of which 13 percent are women. There are thirteen (13) Members of Parliament who are non-voting members of the Assembly. Whilst the Presiding Member presides over the Assembly and the Public Relations and Complaints Committee , the Chief Executive is in charge of the day to day administration.

The Assembly has fourteen (14) Sub-Committees: They are as follows:

- Finance and Administration
- Development Planning
- Works
- Social Services
- Justice and Security
- Education
- Revenue Mobilization
- Environment
- Culture and Tourism
- Food and Agriculture
- Youth and Sports
- Women and Children
- Health
- Disaster

DEMOGRAPHY OF ACCRA METROPOLITAN ASSEMBLY

According to the 2010 population census, the Accra Metropolitan Assembly (A.M.A.) has a population of 2.5 million. This population figure shows that, although the A.M.A. is among the smallest District Assemblies in terms of size, it accommodates 17.70% of Ghana's population and also has a daily migrant influx of about one million people not only from Ghana but also from other nations of West Africa.

ECONOMIC CHARACTERISTICS

Accra is a major centre for manufacturing, marketing, finance, insurance, transportation and tourism. Individuals have mostly migrated to Accra seeking jobs, or due to job transfers (35%) to accompany partners for marriage (27%) or to pursue studies (9%). This situation underscores Accra as a regional centre of economic activity and for the formation of human capital. While playing a major role in the economic development of their original regions, migrants also represent a large fraction of Accra's economic base, in terms of labour supply, housing, service requirements and consumption (GSS, 2008).

SOCIAL SERVICES

There is inadequate housing resulting in the proliferation of slums, Access to basic services like electricity, water, sanitation is very low and often times inadequate health and education facilities need to be upgraded. The issue of youth unemployment and girl child education in the city need to be addressed. Traffic congestion is a drag on the economy. It slows down service provision, reduces efficiency and limits investments. The roads are under construction. The city therefore needs revenue urgently to improve on services delivery. Recent studies on the "Kayayoo", a mainly female migration pattern among young northern girls in search of manual labour and opportunities in the city suggest that "streetism" continues to be a growing phenomenon (ILO/IPEC, 2008).

Poverty mainly affects women, children and the physically challenged.

Employment by Sector

• 12.8% Public,

15.3% Private formal

• 69.7% Private informal,

0.7% Parastatal

• 1.5% Others

VISION

"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

"To improve the quality of life of the people of the City of Accra especially the poor, the vulnerable and excluded by providing and maintaining basic services and facilities in the areas of education, health, sanitation and other social amenities, in the context of discipline, a sense of urgency and a commitment to excellence"

IN ORDER TO WORK TOWARDS ACHIEVING THIS MISSION THE ASSEMBLY HAS IDENTIFIED SEVEN FOCUS AREAS WHICH INCLUDES THE FOLLOWING :

FOCUS AREAS

- Finance and Revenue Mobilization
- ➢ Education
- Sanitation and Waste Management
- Street address and Property Numbering System
- > Rehabilitation and Renovation of Markets and Lorry Parks
- Road and Transportation
- Decongestion and Beautification of the City

THESE FOCUS AREAS HAVE BEEN LINKED WITH THE SEVEN THEMATIC AREAS OF THE GSGDA II WHICH ARE;

- Ensuring and Sustaining Macroeconomic Stability
- > Enhancing Competitiveness of Ghana's Private Sector
- > Accelerated Agricultural Modernization and Natural Resource Management
- Oil and Gas Development
- Infrastructure and Human Settlements Development
- Human Development, Productivity and Employment
- > Transparent and Accountable Governance

ENSURING AND SUSTAINING MACROECONOMIC STABILITY

- > Printing of bills by January 2015 and Distribution by end of February 2015.
- > Individual serving of bills would be introduced rather than groups serving.
- Setting of target for Sub-Metros, Individual collectors and Revenue collection centers of the departments
- > Weekend serving and collection of bills would be introduced

- > Procurement 12 Mini Buses for revenue collection.
- > Capturing of data of new properties and businesses by Rating Officers
- > Lifting of monies collected at revenue points by the banks
- > Direct payment of revenue by rate-payer to any area office of their choice and some selected banks.
- > Early commencement of revenue taskforce in July
- > Organization of quarterly Stakeholders meetings.
- > Prosecution of rate defaulters by the legal department of AMA by September 2015

Enhancing Competitiveness of Ghana's Private Sector

In order to promote the PPP, the Assembly will work with the Ministry of finance for the development of the under listed approved projects;

S/N	PROJECT	REGISTRATION NUMBER
1	Mallam Atta Market	PPP/MLGRD-AMA/1/011/2014005
2	Makola Market	PPP/MLGRD-AMA/1/011/2014006
3	Mallam Market	PPP/MLGRD-AMA/1/011/2014007
4	PWD/Kwasiadwaso Market	PPP/MLGRD-AMA/1/011/2014008
5	Kantamanto Market	PPP/MLGRD-AMA/1/011/2014009
6	Salaga Market	PPP/MLGRD-AMA/1/011/2014010
7	London Market	PPP/MLGRD-AMA/1/011/2014011
8	Tuesday Market	
9	Rawlings Park	PPP/MLGRD-AMA/1/011/2014012
10	City Corner	PPP/MLGRD-AMA/1/011/2014013
11	Community Centre	PPP/MLGRD-AMA/1/011/2014012

Development of Car Parks
 – Metro Wide

• Development of **On Street Parking** spaces – Metro Wide

ACCELERATED AGRICULTURAL MODERNIZATION AND NATURAL RESOURCE MANAGEMENT

- > Training of extension officers within the Assembly to advice farmers on the best practices in Agriculture.
- > Promotion of tree planting programs in partnership with NGOs and other environmental agencies in the entire city
- Support Farmers Day celebration
- > The Accra Sanitary Sewer Storm Water Drainage Alleviation Project (ASDAP)- Korle Lagoon Restoration Project
- > Total elimination of the "Lavender Hill" or dumping of liquid waste directly into the sea
- > Increase Agricultural production by adopting improved science technology and innovative methods
- Promotion of Livestock and poultry development for food security and income generation.
- > Mainstream climate change activities into all Others

Oil and Gas Development

- Avenue for investments
- Provision of offices for Oil and Gas companies

Infrastructure and Human Settlements Development

- Completion of the Street Naming exercise
- > Assimilation of street naming exercise report into our database for improvement of revenue collection.
- Provision of bins to 117,000 Houses in the Metropolis
- Urban Passenger Transport would be implemented by December, 2015.
- > Promotion of resilient Urban Infrastructure Development Maintenance and provision of Basic services.
- > Accelerate the provision of improved environmental and sanitation facilities

> Upgrade slums and prevent the occurrence of new ones

Human Development, Productivity and Employment

- > Training workshops for assembly members and staff.
- > Having stakeholders meeting with the public to fix fees for the assembly.
- > Skills training for the unemployed in the various communities.
- > Training of Community Base Organization and Unit Committees members
- Provision of school building
- > Develop targeted economic and social interventions for the vulnerable and the marginalised groups (LEAP)
- Promote access to credit, information and business services

Transparent and Accountable Governance

- > Improve transparency and access to public information
- > Display of accounts , fee fixing accounts and bye-laws at public places and on the internet
- > Ensure effective revenue collection and utilization of resources
- LED is adopted as a strategy for development

REVENUE PERFORMANCE IGF ONLY(2012- 30 JUNE 2014)

	2012 Budget	Actual As at 31 st December 2012	2013 Budget	Actual As at 31 st December 2013	2014 Budget	Actual As at 30 th June 2014	% age Performance (<i>as at June</i> 2014)
Rates	4,938,005.00	8,481,048.92	8,994,640.00	9,344,147.91	8,994,640.00	2,913,618.72	32.39
Fees and Fines	6,742,199.00	7,192,575.70	4,239,380.00	3,225,302.61	4,239,380.00	4,389,652.76	103.54
Licenses	7,523,555.00	6,429,895.44	7,280,100.00	8,040,278.88	7,280,100.00	3,591,859.27	49.34
Land	400,000.00	742,466.28	3,168,380.00	4,102,659.47	3,168,380.00	2,582,472.02	81.51
Rent	3,238,850.00	1,968,070.90	255,000.00	253,201.90	255,000.00	102,028.65	40.01
Investment	76,500.00	9,051.00	0	0	0	4,000	0
Miscellaneous	0	188,170.56	0	206,302.03	0	355,842.00	0
Total	22,919,109.00	25,011,278.8	23,937,500.00	25,171,892.8	23,937,500.00	13,939,473.57	58.23

ALL REVENUE SOURCES (2012 – 30 JUNE, 2014)

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performan ce (<i>as at</i> <i>June 2014</i>)
Total IGF	22,919,109.00	25,011,278.8	16,189,100.00	14,905,170.09	23,937,500.00	13,939,473.57	58.23%
Compensation transfers (for decentralized departments)	13,127,245	12,709,338.08	16,189,100.00	14,905,170.09	34,553,177.04	17,276,588.52	50.0%
Goods and Services Transfers(for decentralized departments)	14,225,345	10,135,879.01	9,449,250.84	8,743,316.32	9,449,250.84	5,137,590.23	54.37%
Assets transfers(for decentralized departments)		5,553,866.00	890,800.00	871,519.9	14,641,349.16	1,493,178.45	10.19%
DACF	841,924.25	841,924.25	1,576,402.76	1,428,100.00	6,279,601.21	0	
School Feeding			3,700,000.00	3,385,237.60	6,207,609.90	2,506,534.90	40.38%
DDF	2,235,652.60	2,235,652.60	1,330,983.00	1,330,983.00	1,432,638.00	1,093,872.02	76.35%
UDG	0	0	0	0	14,098,733.45	1,308,703.70	9.28%
Other transfers	0	0	0	0	0	0	0
Total	53,349,275.85	56,487,938.74	49,325,636.60	45,569,497.00	104,392,249.70	40,249,406.49	39%

EXPENDITURE PERFORMANCE (2012-30TH JUNE 2014)

	(ALL departments combined)											
Item	2012 Budget	Actual As at 31 st December 2012	2013 Budget	Actual As at 31 st December 2013	2014 Budget	Actual As at 30 th June 2014	% age Performance (<i>as</i> <i>at June 2014)</i>					
Compensation	19,127,245.00	18,709,338.08	20,791,595.25	19,924,904.32	45,521,122.00	22,225,667.65	48.82%					
Goods and Services	28,628,766.85	27,675,085.16	21,051,746.09	17,763,050.55	32,773,065.28	14,556,519.56	44.42%					
Assets	5,593,264.00	10,103,515.50	7,468,295.26	7,881,542.13	26,107,062.42	3,467,219.28	13.28%					
Total	53,349,275.85	56,487,938.74	49,325,636.60	45,569,497.00	104,392,249.70	40,249,406.49	38.56%					

DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensa	tion		Goods and	Services		Assets			Total	
		Budget	Actual(as at June 2014)	% Perform ance	Budget	Actual (as at June 2014)	% Perform ance	Budget	Actual (as at June 2014)	% Perfor manc e	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	23,181,522	2,434,411	10.5	13,233,802	6,206,955	46.9	1,917,340	897,069	46.80	44,070,806	9,538,435
2	Works department	78,944	26,206	33.2	853,840	472,430	55.3	41,902,631	5,119,965	12.2	42,841,471	5,618,601
3	Department of Agriculture	472,794	0	0	264,788.	1,800	0.7	51,000	0	0	788,582	1,800
4	Department of Social Welfare and community development	649,589	0	0	83.659	1,400	0.7	50,000	0	0	78,248	1,400
5	Legal	0	0	0	110,000	19,849	18	20,000	0	0	130,000	19,849
6	Waste management	116,260	65,772		483,740	451,194	93.3	1,551,970	295,091	0	2,151,970	812,057
7	Urban Roads	571,725	0	0	130,626	0	0	343,390	94,668	27.6	1,045,741	0
8	Budget and rating	133,585	0	0	145,000	25,000	17.2	20,000	17,259	86.3	298,585	42,259
9	Transport	0	0	0	92,000	0	0	100,000	0	0	192,000	0
	Sub-total	23,181,522	2,434,411	10.5	15,397,455	6,206,955	46.9	1,917,340	897,069	46.80	44,070,806	9,538,435

			Goods and Services	Assets	Total
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		Budget	Actual(as at June 2014)	% Perfor mance	Budget	Actual (as at June 2014)	% Perfor mance	Budget	Actual (as at June 2014)	% Perf orma nce	Budget	Actual (as at June 2014)
	Schedule 2											
1	Physical Planning	1,497,357	63,855	14.7	353,719	441,868	12.5	59,854	97,811	163.4	1,910,930	603,534
2	Trade and Industry	130,627	0	0	50,600	600	1.2	20,700	0	0	201,927	600
3	Finance	36,000	20,010	55.6	162,151	71,380	44	25,000	22,942	91.7	223,151	114,332
4	Education youth and sports	230,162	0	0	214,950	45,310	21.1	88,000	0	0	533,112	45,310
5	Disaster Prevention and	10,000	6,200	62	95,200	15,809	28.6	21,920	9,000	41.1	127,120	31,009
	Management											
6	Natural resource	0	0	0	0	0	0	0	0	0	0	0
	conservation											
7	Health	85,000	41,335	48.6	1,355,580	304,250	22.4	248,000	24,976	10	1,688,580	370,561
	Sub-total	1,989,146	131,400	180.9	2,232,200	879,217	129.8	463,474	154,729	306.2	4,684,820	1,165,346
	Grand Total	27,193,565	2,657,789	224.6	17,629,655	8,057,845	362	46,419,805	6,578,781	479.1	96,282,223	17,199,747

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR (JUNE, 2014)

		Services		Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget	To Modify the reporting channel via SMS, Emails and WhatsApp	Means of reporting modified	Reduction of bureaucracy in the system.	To Procure 12 Mini Buses for revenue collection.	Four (4) has already been procured	Eight (8) more to be purchased
1. General Administration	Implement School Feeding Programme for Selected Schools	101 schools with 65,460 pupil s fed	Still on going	Procure 20 Dell Desktop Computers	All 20 desktops procured	Departments of the assembly supplied
2.	Provide Scholarships for at least 100 poor and needy students	I60 processed	80% of the sponsorship was by Mps	Procure 50 Ordinary Swivel chairs	40 have been provided	Departments of the assembly suppied
3.	Support celebration of (Independence day, Eid- Adha, workers day)etc	All observed	Successful celebration	Procure 10 hand sewing Machines and 10 Bicycles as well as 5 motor bicycles	100% done	Ayawaso North Constituency are using them
4.	Having general Assembly Meetings	3 meetings held	There were also three special meeting	Renovation of Office Accommodations & Bungalows	Head Office, some sub-metros and three bungalows have been renovated	Others are yet to be renovated
5.	Undertake UMLIS Consultancy system Development ICT, Installation of street names and numbers	All street names identified in conjuction with traditional authorities antd other stakeholdrs	plating yet to be done	To Procure 150 P.O.S for our Revenue collectors	150 P.O.S Procured	system machines fully in operation at various collection points and 10 pay points activated

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR (JUNE, 2014)

		Services		Assets			
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks	
Sector							
Social Sector	Organise training for 222 teachers in ICT at the kindergarten level	All 222 teachers trained	Skills acquired put in use	To supply and install 113 desktop and 150 laptop computers to 7 millennium schools	113 desktop and 150 laptops supplied and installed in the 7 MCI	3 of the millennium are to be supplied	
1.Education	Organise and Conduct one month computer training for five metro education Staff	Five metro education staff trained	5 staff making use of the new skills	Construction of 104 millennium schools in the metropolis	3storey 18-unit classroom blk completed	Five 5 yet to be commissioned	
	Providing learning and teaching materials to schools (my first day at school	Teaching material sent to schools	Students using the learning materials	Construction of 6 unit classroom blks for Dzorwulu'B' School	60% completed	Contract revised at MTRB. Roofing stage	
	Organise and Conduct a two day STI's, HIV/AIDS Education Campaign in Basic Schools	Two days training organised	Training successful	Construction of 2 unit classroom block with Restrooms, Office, Store and Washrooms at Okpoti- Dansonman (Special Needs School)	2 no classroom blks have been completed and handed over.	The block is in use now by the school pupils.	
	Organise and Conduct School Health/Environmental Sanitation Visit to basic schools	Schools visited healthy on environmental/ sanitation programmes	Visit successful	Construction of 3-Storey 18-unit classroom block with ancillary facilities (phase 1-6-unit classroom block) at AME Zion Primary/ Riyadh Islamic School	1-6 unit classroom block is about 98% completed	Ground Floor 6-unit classroom completed	
	Educate pupils on child's right conducted in schools	Education conducted		Renovation of Schools in the metropolis	Renovation works in 4 of the schools have been completed and handed over	The schools are in used now	

	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Social Sector	Educate school children on good citizenship	6 education programmes organised	Children more patriotic	Kanda Community school, 3- storey 12- Unit Classroom Block(Phase 1-6 Classroom Blocks)	15% of work done	Construction on- going
1.Education	Introduce reading programmes in schools	A number of programmes organised	There is the need to do more	Construct 2 Storey 12 unit classroom blk at Korle Gonno	Construction completed	Classrooms in use
	Identify children with disability and train them in various vocations	80% skills training organised	Training successful	Construct 3- storey 18 unit classroom blk (phase 1: 6- unit classroom)	15% of work done	Construction on- going
	Organisation of science fair	32 school children participated in science fair	Was successful	Construct 3- Storey 12 Unit Classroom Block with Ancillary facilities at Private Odartey Lamptey , High Street	33% of work done	Construction on- going
	Introduction in educational management and administration(I- CAM)software	40 basic schools trained	4 from each sub- metro	Distribution of Laptops to basic schools	313 laptops distributed	More laptops needed
	Educate school children on prevention of malaria and other water related diseases	85% reduction of diseases in the community	Communities sensitised	Construct 3- storey 12 classroom blk for Labone Presby Primary. (phase 1- 6 classroom block)	22% of work done	Construction on- going

		Services		Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Social Sector	Prosecute those who	30% of the People	Violators	Purchase of Sanitary	100 hand gloves,	MPHD Using the
	violate sanitation bye- laws	in metropolis have	prosecuted	Equipment	Nose Masks,	equipment
		prosecuted	At the law courts		Safety Boots and	
					Uniforms have	
					been Procured	
Health	Inspecting eating houses	Most eating houses	Eating houses	Procure 2 Swivel chair	2 no Swivel chair	MPHD Using the
	Premises in the metropolis	in the Metropolis	visited	and 1no L-Shape Table	and 1no L-Shape	equipment
	to reduce cholera outbreak	visited			Table procured	
	Organise Public Education	Public education	Education done	Procure 2 Laptop	Staff now have	MPHD now Using
	on sanitation through sub-	conducted in the 10		Computes	laptop to work with	the laptops
	metro offices	sub-metro offices				
	Train Community based	12 Community	Training	Provide hand washing	34 schools have	Facilities in use at
	organisations as agents of	based	successful	facilities to schools	been provided	these schools
	change	organisations trained				

		Services		Assets			
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks	
Sector							
Social Sector	Inspection of 145 schools on school health	55 schools inspected and effort made to reduce nuisances in schools	More schools to be inspected	Purchase 680 protective clothing	All of them purchased	More to be purchased	
Health	Food, Water and Drug Safety Programme at Mamobi and Nima Markets	45 places were inspected and nuisances reduced and 51 handlers medically screened	More premises to be inspected	Procure 30 sanitary equipment	All of them purchased	More to be purchased	
	Inspect 5299 premises on Nuisance control and enforcement programmes in sub-metros	1191 premises inspected and efforts made to reduce nuisances	4,108 More premises to be inspected	Purchase Izal, Sodium Chloride, Chlorine and Formalin for district wide fumigation	Some Chemicals procured	More to be purchased	
	Inspection of 145 schools on school health	55 schools inspected and effort made to reduce nuisances in schools	More schools to be inspected	Purchase 680 protective clothing	All of them purchased	More to be purchased	

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Social Welfare	Training women on	130 women have	More room for	Renovate office building	Work not done	yet to commence
and Community	domestic violence, fire	been trained	improvement			
Development	prevention and					
	flooding					
	promote child right and	20 missing children	28 children	Purchase furniture and	70% Furniture and	30% to be purchased
	protection	were reunited with	protected	office equipment	office equipment	
		their families and 8			purchased	
		were sent to the				
		shelter for Abused				
		children for care and				
		protection.				
	Visitation to the	10 day care centers	4 were closed			
	various Day Care	were visited at	down due to the			
	Centers in the	Kotababi, Mamobi	fact that they			
	metropolis	and Nima	were not			
		communities.	registered			
	Organise group meetings	2 study group	Meetings			
	on Tuberculosis and	meetings organised	organised and			
	Menopause	for Divine Healers	was successful			
		Group, Bawaleshie				
		Presby Women				
		Group and				
		Okponglo Ebenezer				
		Women Group				

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2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR (June 2014) USAID Cont..d

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
WORKS		classroom block	Classrooms in	Construction of 3	3 no classroom	Classrooms in use
		completed and	use by the	storey 18 unit	block	by the students.
	Complete (3) Storey 18 Classroom Block	handed over.	students.	classroom block at	completed and	
	(Okpoti Compound)			Abavana cluster of	handed over.	
	(additional works)			schools.		
	Complete (3) Storey	3 classroom	Classrooms in	Complete (3) Storey	3 no classroom	Classrooms in
	18 Classroom Block	block completed	use by the	18 Classroom Block	block	use by the
	(Salvation	and handed	students.	(Zamrama Line)	completed and	students.
	Compound)	over.		Dansoman	handed over.	
	(Additional works)			(Additional works)		
	Construction of 3	Documentation	Yet to		Documentation	Yet to be awarded
	Storey 18 unit	and	awarded	Construction of 3	and	
	classroom block	procurement		Storey 18 unit	Procurement	
	with ancillary	process		classroom block with	process	
	facilities at Korle			ancillary facilities at		
	Gonno			Gbegbeyeisei		
		classroom block	Classrooms in	Construction of 3	3 no classroom	Classrooms in use
		completed and	use by the	storey 18 unit	block	by the students.
	Complete (3) Storey	handed over.	students.	classroom block at	completed and	
	18 Classroom Block			Abavana cluster of	handed over.	
	(Okpoti Compound)			schools.		
	(additional works)			5010013.		

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR (June 2014) UDG 2 Cont..d

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
WORKS	Construction of 3-Storey 18 Unit Classroom with Ancillary Facilities at Attraco, East Legon	30 % completed	Work on- going	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Salvation Army Cluster of Schools at Lartebiokorshie	4% completed	Contcrete in foundation
	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Accra College of Education Practice School at East Legon	7% completed	Substructure	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Dansoman '2' Cluster of Schools at Zamrama Line	1% completed	excavation of foundation trenches
	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Accra Newtown Experimental School	0%	Site not handed over yet	Construction of 2-Storey Girls Hall of Residence for Achimota School	2% completed	Excavation of foundation
	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Abavana Cluster of Schools	0%	Site not handed over yet			
	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Mamobi Prisons Cluster of Schools at Roman Ridge	1% completed	Clearing of site			

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR (June 2014) DDF Cont..d

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Infrastructure						
WORKS	Construction of 6-unit Classroom block for Kwashieman "2" Primary School	60% completed	GETFUND started and continued by DDF	Constrution of 3-storey 18- unit classroom block with ancillary facilities for Cable and Wireless Basic School at Bubuashie, Accra	15%	Substructure completed.
	Construction of 6-unit Classroom block for Dzorwulu Primary 'B' School	60% completed	GETFUND started and continued by DDF	Maintenance of Electoral Area Streetlights in the Ayawaso Central Sub Metro	100% completed	completed
	Maintenance of Electoral Area Streetlights in the Ablekuma South Sub Metro	100% completed	completed	Maintenance of Electoral Area Streetlights in the Ayawaso West Sub Metro	100% completed	completed
	Maintenance of Electoral Area Streetlights in the Ablekuma Central Sub Metro	100% completed	completed	Maintenance of Electoral Area Streetlights in the Okaikoi South Sub Metro	100% completed	completed
	Maintenance of Electoral Area Streetlights in the Ablekuma North Sub Metro	100% completed	completed	Maintenance of Electoral Area Streetlights in the Okaikoi North Sub Metro	100% completed	completed
	Maintenance of Electoral Area Streetlights in the Ayawaso East Sub Metro	100% completed	completed	Maintenance of Electoral Area Streetlights in the Ashiedu Keteke and Osu Klottey Sub Metros	100% completed	completed

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR (June 2014) IGF <u>Cont..d</u>

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Infrastructure						
WORKS	Provision of concrete platform for water tank and power generator, 2No. Polytanks and other remedial works for M1 Mamprobi Socco Compound	100%	Completed	Re-construction of collapsed sheds at Adabraka Market	86%	Practically completed
	Construction of additional Septic Tank and Alteration works on existing fence wall for M1 Mamprobi Socco Compound	100%	Completed	Re-roofing portion of existing 2-Storey Science Block for Accra Girls Senior High School, Accra	100%	Completed
	Replacement of 2No. Burnt Market Sheds at Pedestrian Shopping Mall, Odawna	100%	Completed	Re-roofing and repairing damaged roofs for Panamaa Primary & JHS	100%	Completed
	Continuation and completion of 3-Storey 18-unit classroom block with ancillary facilities at Ayalolo Cluster of Schools	40%	Yet to be completed			

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR (June 2014) DACF

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Infrastructure						
WORKS	Construction of 1 No 28 unit Stalls at Darkuman Market	100% completed	Work done	Construction of guard rails to walkways and landscaping areas at Novotel, Accra	Construction has not began	Funds delayed
	Construction and completion of 3storey 18-unit classroom block with ancillary facilities at Ayalolo	60% completed	40% completed	Construction of 3 unit temporary wooden at Cable and wireless basic school at Bubuashie	100% Completed	completed
	Maintenance of streetlights (city wide)	100% completed	All electoral areas benefitted from this exercise			
	Construction of guard rails to walkways and landscaping areas at Railways	Phase 1 completed	Phase 2 to commence			

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Infrastructure						
Roads	Construction of (3X1.2M) Storm drain around Kum Hotel at Okaikoi North.	Project completed and handed over to the community.	handed over to the community.	Construction of 0.6 U drain at Abelenkpe and Kay Billie Klaer Links LHS(193M) At East Legon	Project completed and handed over to the community	handed over to the community.
	Construction of 0.6 U drain at Awoshie.	Project is completed and is being used by the community.	handed over to the community.	Paving Works along Ethiopia Link Road Phase III Ridge at Ridge.	Project is completed and has been handed over.	handed over to the community.
	Surfacing of Abbosey Okai Street – Ablekuma Central at Abbosey Okai Street.	Completed project is being used by the community.	handed over to the community.	Surfacing Of Nii Kakwaranya Road- (Chainage 0+180+0+360) at East Legon.	Completed project is being used by the community.	handed over to the community.
	SurfacinDzorwulu of Nii Kwabena Bonney Street -)	Completed project is being used by the community.	handed over to the community.	Construction of 0.60m U drain along Agblaashie Road - La Bawaleshie LHS (Chainage 0+440 + 0+610)	Project is completed and has been handed	handed over to the community.

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Infrastructure						
Roads	Construction of (1X1.2M) Storm Drain Around Kum Hotel	100%	Completed	Gravelling Works along Chemu Link Road (Chainage 0+000-0+232)	100%	Completed
	Construction of 0.6 U drain at Abelenkpe and Kay Billie Klaer Links LHS (193M)	100%	Completed	Surfacing Works on Ghana Pentecostal Church Road- East Legon (Chainage 0+180-0+360)	100%	Completed
	Construction of 0.6 U drain Along Prempeh Streets RHS – Ablekuma North (Chainage 0+370- 0+540) Relocated to: Nii Awuley Lartey Street LHS	100%	Completed	Construction of 0.6 U Drain along Oleander Street LHS	100%	Completed
	Paving works along Ethiopia Link Road Phase 1 Ridge	100	Completed	Construction of 0.6 U drain Along Prempeh Streets RHS – Ablekuma North	100%	Completed
	Construction of 0.60m U drain along Abednego Street RHS - Ablekuma South	100	Completed	Construction of 1.50m Pipe Culvert off jungle Road - East legon	100%	Completed

	Services			Assets			
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks	
Infrastructure							
Physical Planning	Tree planting along the major streets in Accra	40% trees planted	60% yet to be planted	Purchase of landscape and garden tools	80% of tools purchased	20% to be done	
	Breaking and Leveling of Landscape	King Tackie land scape leveled	Project completed	Renovation of office accommodation	40% of office accommodation completed	60% yet be done	
	Undertake joint inspections to ensure developers adhere to building regulations	6 joint inspections organised	Some Developers adhere to building regulations	Procure 16 computers and accessories and other equipment for departments	10 computer and accessories procured	6 to be procure	
	Update and revise 70% planning schemes	70% Planning scheme digitized	Digitization done				

	Services			Assets			
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks	
Economic Sector							
Physical Planning	Conduct one demonstration / training on grasscutter production	20 farmers trained	Training was successful	Procure projector for the department	Not procured yet	Delay in payment in GOG transfers	
	Organise workshop to train livestock farmers	50 livestock farmers trained on feeding formulation and practices	Training was successful	Procure office equipment for the departments	Not procured yet	Delay in payment in GOG transfers	
	Carry out one training for 50 butchers on improved sanitation	50 butchers trained	Training was successful				
	Conduct one demonstration / training on grasscutter production	20 farmers trained	Training was successful	Procure projector for the department	Not procured yet	Delay in payment in GOG transfers	

		Services		Assets			
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks	
Economic							
Sector							
Trade, Industry and Tourism	Registration of Credit union	2 Credit unions registered	More to be registered	Purchase of furniture	Not yet purchased	No funds available	
	Hold annual general	8 societies	More work to be	Procure office equipment	Not yet purchased	No funds available	
	meetings	supervised to hold	done	for department			
		annual general					
		meetings					
	Auditing of 80	25 societies were	55 cooperatives				
	cooperatives societies	audited	and unions to be				
	and unions		audited				
	Inspection of societies	4 societies were	More work to be				
		inspected	done				

	Services			Assets			
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks	
Environment							
Sector							
Disaster Prevention	Sensitise and create	Public education	All public	Procure and supply	Yet to be done	Funds not available	
Fleveniion	awareness on disaster	organised in 10	educations	computer and			
	management	sub-metros	organised	accessories for the fire			
				service department			
	Organise education	Mass education in	Education done	Procure and supply 7	All purchased	Equipment in use	
	on fire disaster in	various markets		office equipment for			
	public places, markets	and schools		Nadmo office			
	and schools						
	Assistance to victims	Assistance given		Procure 8 office	All purchased	Equipment in use	
	of disaster	to some flood		furniture to the			
		victims and supply		department			
		of materials to					
		victims					

	Services			Assets			
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks	
Environment							
Sector							
Natural Resource	Dredging of the	Construction of	Phase 1				
	Korle Lagoon	permanent	completed				
		sedimentation	L				
		basin upstream					
						ļ	

		Services		Assets			
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks	
Environment							
Sector							
Finance	Train	10 officers trained	Officers well	Procurement and supply	Supplied 6 office	More work to be	
	administration/MIS/Fin	on IPPD software	equipped after	of office equipment	equipment for	done	
	ance on IPPD Software		training		revenue office		
	Organise 2 weeks	20 officers trained	Officers well	Provide Logistics for	200 clothes	More to be purchased	
	training workshop on	for Sun system work	equipped after	revenue collectors and	/uniforms		
	the use of sun system	shop	training	task force	provided for task		
	accounting software				force		
	Organise orientation	2 day orientation	Orientation was	Procurement of furniture	Supplied 5 sets of	More to be purchased	
	course for revenue	course organised for	successful	and fittings in the	furniture to		
	collectors	400 revenue		department	accounts office		
		collectors					

SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED UDG

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commence d (d)	Expected Completio n Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Accra College of Education Practice School at East Legon And Yakon Investment Ltd	Ayawaso West	27-May-14	27-April- 2015	Substructure	1,540,318.72	220,045.53	1,320,273.19
Social Sector	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Accra Newtown Experimental School And ROCK EVEREST TRA. & CONST.	Ayawaso Central	27-May-14	27-April- 2015	Site not handed over yet	2,119,899.79	0	2,119,899.79
Education	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Abavana Cluster of Schools And EXCELLENT BUILDERS	Ayawaso Central	27-May-14	27-April- 2015	Site not handed over yet	1,512,702.66	0	1,512,702.66
	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Mamobi Prisons Cluster of Schools at Roman Ridge And AMFIELD LTD	Ayawaso West	27-May-14	27-April- 2015	Clearing of site	1,924,716.75	0	1,924,716.75
	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Salvation Army Cluster of Schools at Lartebiokorshie and HIGH TRUST GH LTD	Ablekuma Central	27-May-14	27-April- 2015	Contcrete in foundation	1,815,557.63	259,476.09	1,556,081.54
	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Accra College of Education Practice School at East Legon And Yakon Investment Ltd	Ayawaso West	27-May-14	12 months	Substructure	1,540,318.72	220,045.53	1,320,273.19

SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED UNDER (DDF)

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration , Planning and Budget	Construction of 6-unit Classroom block for Kwashieman "2" Primary School And Blematessa Company Limited	Kwashiem an	2-May-13	21-July 2014	Contract revised at MTRB. Roofing stage	150,415.70	30,183.65	120,232.05
Social Sector	Construction of 6-unit Classroom block for Dzorwulu Primary 'B' School And Emnart Contract Works	Dzorwulu	2-May-13	21-July 2014	Contract revised at MTRB. Roofing stage	144,650.41	33,203.86	111,446.55
EDUCATION	Constrution of 3-storey 18-unit classroom block with ancillary facilities for Cable and Wireless Basic School at Bubuashie, Accra And M-Mood Limited	Bubuashie	21-Nov-12	21-April- 2014	Substructure completed.	1,164,467.56	162,168.50	1,002,299.06

SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED UNDER (IGF)

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Sector Projects								
Infrastructure	Construction of 3-Storey 18-unit classroom block with Ancillary facilities at Nanka Bruce Basic School And ST. ANDREWS EXPRESS LTD	Korle Gonno	24-Jan-11	8 months	Ground floor completed, 2nd Floor Plastering on-going	801,919.55	245,211.96	74,076.49
works	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Zamrama Line Cluster of Schools at Dansoman And HIGH TRUST (GH) LTD	Dansoman	22-Nov-11	12 months	Practically completed	801,919.55	801,695.95	223.60
	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Okpoti Cluster of Schools at Dansoman, Accra And SAMAWARD GHANA LIMITED	Dansoman	22-Nov-11		Practically completed	814,823.48	814,236.23	587.25

SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED UNDER (GRF)

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Sector Projects								
Infrastructure	Surfacing Of Nii Kakwaranya Road- (Chainage 0+180-0+360) Done by Messrs Mustek Engineering Limited	East Legon	12/12/13	12/04/2014	100%	47,098.78	0	47,098.78
Roads	Surfacing Of Nii Kakwaranya Road- (Chainage 0+360-0+540) Done by Messrs Mustek Engineering Limited	East Legon	10/12/13	10/04/2014	100%	47,098.60	0	47,098.60
	Drainage Works along Kwashie Ahiaku Street LHS (Chainage 0+125-0+305) Ablekuma North Done by Messrs Mustek Engineering Limited	Darkuman	21/10/13	21/04/2014	100%	49,856.81	0	49,856.81
	Drainage Works along Kwashie Ahiaku Street LHS (Chainage 0+305-0+485) Ablekuma North Done by Messrs Mustek Engineering Limited	Darkuman	21/10/13	21/04/2014	100%	49,856.81	0	49,856.81
	Surfacing of Abbosey Okai Street- Ablekuma Central (Chainage 0+000- 0+200) done by Messrs Latima Company Ltd.	Abbosey Okai Street	14/5/13	14/09/2013	100%	49.864.60	0	49.864.60
	Construction of 0.6M Drain Along 3 Street Link 2 Mempeasem done by Messrs Fennel Development Company Ltd	Ayawaso West	14/5/13	14/09/2013	100%	48,662.86	0	48,662.86
	Construction of 0.6m U Drains along Johnson Crescent Road (0 +000-0+200) done by Messr M/S Rakamasham Company Limited	Gbemomo	24/04/13	24/08/2013	100%	49,077.33	0	49,077.33
	Gravelling works along Wesley Grammar (Chainage 0+500-0+650) Done by Messrs Umar Babi Enterprise	Ablekuma South	20/02/14	20/07/2013	100%	22,525.00	0	22,525.00

SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED UNDER GHANA ROAD FUND(GRF)

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Sector Projects								
Infrastructure	Resealing of Kpakpo Mankralo Road(Chainage 0+800-1+200)- Ablekuma South and done by Messrs Zee- Dok Limited	Mataheko	21/10/13	21/02/2014	100%	48,229.44	0	48,229.44
Roads	Resealing of Kpakpo Mankralo Road (Chainage 0 +400-0+800)-Ablekuma South and done by Messrs Zee- Dok Limited	Mataheko	21/10/13	21/02/2014	100%	48,229.44	0	48,229.44
	Reasealing Of Gbegbe Street-Dansoman (Chainage 0+000-0+460)- Ablekuma South and done by Messrs Zee- Dok Limited	Dansoman	21/10/13	21/02/2014	100%	49,219.33	0	49,219.33

Challenges

- Accra Metropolitan Assembly's (A.M.A's) expenditure continues to be distributed among personnel emoluments, administrative expenses and sanitation services to the neglect of capital expenditure.
- Poor Remuneration
- > No government transfers of funds on goods and services directly to departments of the Assembly
- ➢ Huge IGF wage bill of the Assembly
- Delay and inadequate Government transfers
- Inadequate office accommodation

OUTLOOK FOR 2015 REVENUE PROJECTIONS IGF ONLY

	2014 budget	Actual	2015	2016	2017
		As at June 2014			
Rates	8,994,640.00	2,913,618.72	9,536,000.00	11,443,200.00	13,731,840.00
Fees and Fines	4,239,380.00	4,389,652.76	7,608,500.00	9,130,200.00	10,956,240.00
Licenses	7,280,100.00	3,591,859.27	7,387,500.00	8,865,000.00	10,638,000.00
Land	3,168,380.00	2,582,472.02	5,142,000.00	6,170,400.00	7,404,480.00
Rent	255,000.00	102,028.65	215,000.00	258,000.00	309,600.00
Investment	0	0	111,000.00	133,200.00	159,840.00
Miscellaneous	0	359,842.15	0	0	0
Total	23,937,500.00	13,939,473.57	30,000,000.00	36,000,000.00	43,200,000.00

All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	23,937,500.00	13,939,473.57	30,000,000.00	36,000,000.00	43,200,000.00
Compensation transfers(for decentralized departments)	34,553,177.04	17,276,588.52	38,008,494.74	45,610,193.69	54,732,232.43
Goods and services transfers(for decentralized departments)	232,958.4	0	232,958.40	279,550.08	335,460.10
Assetstransfer(for decentralized departments)	0	0	0	0	0
DACF	6,279,601.21	0	7,027,886.50	8,433,463.80	10,120,156.56
DDF	1,432,638.00	1,093,872.02	1,575,896.80	1,891,076.16	2,269,291.39
School Feeding Programme	2,507,609.90	2,506,534.90	2,758,370.89	3,310,045.07	3,972,054.08
UDG	14,098,733.45	1,308,703.70	15,508,606.79	18,610,328.15	22,332,393.78
Other funds (Specify)	0	0	0	0	0
TOTAL	83,042,218.00	36,125,172.71	95,112,214.12	114,134,656.94	136,961,588.33

Revenue Mobilization Strategies For key revenue sources in 2015

Rates	1. Printing of bills by January 2015 and distribution by the end of February 2015.
	2. Setting of target for both sub-metros and groups within
	3. Data sheets would be added to bills to eliminate recording of bills details in service dairy
	4. Individual serving rather than group serving
	5. Weekend serving and collection of bills
	6. Capturing of new properties by Rating officers
	7. Public education on payments of rates
	8. Weekly review meetings on revenue
	9. Revaluation of properties in the metropolis
	10. Updating our property rate database using reports on the street naming exercise
Fees	1. Prosecuting Rate defaulters by the legal section on arrears.
and Fines	2. Early commencement of taskforce in July
	3. The use of 150 P.O.S machines in operation at most of the revenue points for real update of records
	4. Lifting of revenue by the banks

Licenses	1. Printing of bills by January 2015 and distribution by the end of February 2015.
	2. Setting of target for both sub-metros and groups within
	3. Data sheets added to bills to eliminate recording of bills details in service dairy
	4. Individual serving rather than group serving
	5. Weekend serving and collection of bills
	6. Direct payment of rates by rate payers to area office of their choice
	7. Identifying and Capturing of new businesses by Rating officers
	8. Identifying and privating
Land	1. Undertake site inventory of existing land uses in the various sub metros by officers and make sure they conform with the Assembly's plans
	2. Renovate the various cemeteries to make space for burial and to make them more attractive
	3. Weekly review meetings on revenue
Rent	1. Direct payment of rents to area office of choice
	2. Officers would be on the field taking data on the Assembly's rented structures for accurate accounting of revenue generated from them
	3. Printing of monthly bills for stores and stalls owners
	4. Weekly review meetings on revenue
Investm	1. Increase our share in other organisations. Example: Kaneshie Markets, City Car Park.
ent	2. Purchase more shares in the Accra Shopping Mall, Makola

EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	45,521,122.00	22,225,667.65	45,673,234.20	50,240,557.62	55,264,613.38
GOODS AND SERVICES	32,773,065.28	14,556,519.56	15,436,197.71	16,979,817.48	18,677,799.23
ASSETS	26,107,062.42	3,467,219.28	17,073,993.00	18,781,392.30	20,659,531.53
TOTAL	104,392,249.70	40,249,406.49	78,183,424.91	86,001,767.40	94,601,944.14

OTHER CAPITAL EXPENDITURE

Expenditure items	2015	2016	2017
UDG	14,934,178.03	17,921,013.64	21,505,216.36
DDF	1,575,896.80	1,891,076.16	2,269,291.39
TOTAL	16,510,074.83	19,812,089.79	23,774,507.76

SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensa	Goods	Assets	Total	Fur	Total					
		tion	and services			Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
	Schedule 1											
1	Central	23,203,918	14,167,873	44,571,616	81,943,407	14,480,000	17,973,460	594,000.00	158,190.00		5,777,459	
	Administration											38,983,109
2	Works department	78,944	913,840	3,400,000	4,392,784	3,500,000		4,788,140.01	228,000	18,780,000	25,832,500	53,128,640
3	Department of	472,794	264,788	51,000	788,582	180,000	142,271	0	0		130,517	
	Agriculture											452,788
4	Department of	791,586	138,104	80,008	1,009,698	280,000	25,013	0	0		0	
	Social Welfare and											
	community											
	development											305,013
5	Legal	0	112,000	40,000	152,000	151,000		0	0		0	151,000
6	Waste management	116,260	539,800	265,970	922,030	1,148,165		1,052,746.49	445,441.00		215,030	2,861,382
7	Urban Roads	571,725	41,000	147,625	760,350	201,000	28,625	463,000.00	0		0	692,625
8	Budget and rating	133,585	145,000	20,000	298,585	321,000		0	0		0	321,000
11	Transport	0	161,000	29,700	190,700	851,000		0	0		0	851,000
12	Schedule 2											
13	Physical Planning	1,497,357	353,719	59,854	1,910,930	360,000	37,049	0	0		0	397,049
14	Trade and Industry	130,627	75,720	40,700	247,047	160,000.	0	0	0		0	160,000.00
15	Finance	36,000	500,000	55,200	591,200	455,000	0	0	0		0	455,000
16	Education youth	230,162	253,756	98,000	449,756	430,000	0	40,422.00	1,800,000		0	
	and sports											2,270,422
17	Disaster Prevention	10,000	95,200	21,920	292,000	127,120	0	0	0		0	
	and Management											127,120
18	Natural resource	0	0	0	0	0	0	0	0		0	
	conservation											0
19	Health	85,000	1,355,580	248,000	1,688,580	590,000.	0	10,000.00	0		0	600,000.00
20	TOTALS	18,112,056.00	10,567,958	5,093,165	33,773,179. 4	23,234,285	18,206,418	6,948,308.50	2,631,631.00	18780000	31,955,506	101,756,149

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
1.Millenium City Investment Forum	100,000							Facilitate private public partnership in the development of urban infrastructure and the provision of basic services
2.2015 MTEF Budget prepared and distributed to stakeholders	47,000							Strengthen the revenue base of the Metropolis
3. Renovation of offices	150,000							Provide conducive environment for civil servants
4. Payment of rent			100,000					Provide conducive working environment for staff

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Social Sector								
Education								
1.Millenium schools equipped and teachers skills improved	75,000							Promote the acquisition of literacy and ICT skills and knowledge at all levels
2.Metro education department provided with garbage bins ,furniture and office equipment	35,000							Improve sanitation facilities in educational institutions at all levels
Sports festival celebration for schools	12,000							Promote school sports

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Infrastructure								
Construction of schools in the metropolis	482,006			10m	18m			To construct and complete a total no. of 104 3storey 18-unit classroom block for children at the basic level in the metropolis
Renovation of schools	668,500							16 schools to be renovated to provide good learning environment for school children
Outstanding USAID projects completed						6.5m		6 schools to be completed to increase equitable access to participate in education at all levels
Reconstruction of Okaikoi South offices	50,000							Provide a conducive environment for civil servants
Rehabilitation of ward at Mental hospital					100,000			AMA should adopt one ward for mental patients roaming on the streets
Erecting of railings along the Kaneshie Mallam Road	50,000							To prevent traders from trading and pedestrians from crossing the streets .
Generators and boreholes for 4 polyclinics			100,000					To provide 4 polyclinics for constant supply of energy
Reconstruction for community development and social welfare					50,000			Provide a conducive environment for civil servants

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Health								
Purchase of chemicals and district wide fumigation				439,281				Manage waste and reduce pollution
70% of children immunized against polio by 31/12/15	11,000							Strengthen health promotion ,prevention and rehabilitation
Roll-back malaria undertaking			9,400					Scale-up vector control strategy
Metro health departments equipped for health delivery	240,000							Provide conducive environment for civil servants
Construction of chips compound at Gbegbeyisie			300,000					Promote resilient urban infrastructure development ,maintenance and provision of basic services

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the Programmes/projects and how does this link to your objectives?
Economic								
maintenance of (904)streetlights (metro wide)			1,525,000					Provide 904 streetlights for all electoral area under the electoral area projects
Reconstruction of markets, Rawlins Park and the Community Centre			110,000,000					Amount reserved for reconstruction of 11projects under PPP Programme
AS ³ DAP	2,000,000							

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Environment								
Performance of fee based solid waste collectors monitored in 2015	113,200							Manage waste, reduce pollution and noise
Purchasing 12 bola taxi by 30.6.2015					108,000			Waste in the metropolis properly collected throughout 2015
40.1km drains maintained and disilted of 25,000metre cubed loads						296,060		Manage waste , reduce pollution and noise
Pumps ,motor vehicle treatment equipment maintained by 31.12.15						134,000		Promote a well structured and integrated urban development

UDG 3 PROJECTS (YET TO TENDER) 2015

PROJECT DETAILS	LOCATION	CONTRACT SUM
Construction Of 3-Storey 18-Unit Classroom Block And 3- Unit Nursery Block With Ancillary Facilities For Kwashieman Cluster Of Schools	Kwashieman, Ablekuma North	3,000,000.00
Construction Of 3-Storey 18-Unit Classroom Block And 3- Unit Nursery Block With Ancillary Facilities For Odorkor Maclean Cluster Of Schools	Odorkor, Ablekuma North	3,000,000.00
Construction Of 3-Storey 18-Unit Classroom Block And 3- Unit Nursery Block With Ancillary Facilities For Abavana Down Cluster Of Schools	Abavana Down, Ayawaso	3,000,000.00
Construction Of 3-Storey 18-Unit Classroom Block And 3- Unit Nursery Block With Ancillary Facilities For Salleria Cluster Of Schools - Darkuman -Kokompe	Darkuman –Kokompe, Ablekuma North	3,000,000.00

Estimated Financing Surplus /	Deficit - (All In-Flow	s)	
By Strategic Objective Summary			G 1 /	In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	27,586,746		
010202 2. Improve public expenditure management	0	9,507,768		_
020301 1. Improve efficiency and competitiveness of MSMEs	0	39,020		_
030101 1. Improve agricultural productivity	0	57,427		_
030105 5. Promote livestock and poultry development for food security and income	0	28,130		_
030107 7. Improve institutional coordination for agriculture development	0	92,200		
030501 1. Reverse forest and land degradation	0	20,925		_
030502 2. Encourage appropriate land use and management	0	1,777		_
030801 1. Manage waste, reduce pollution and noise	0	1,581,471		_
030901 1. Enhance community participation in environmental and natural resources management by awareness raising	0	15,440		_
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	20,000		_
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	201,000		_
050102 2. Create and sustain an efficient transport system that meets user needs	0	349,625		_
050303 3. Promote the use of ICT in all sectors of the economy	0	51,000		
050402 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	57,984		_
050605 5. Promote well structured and integrated urban development	0	5,599,942		_
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	71,353,188		_
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	5,000		_
050701 1. Increase access to safe, adequate and affordable shelter	0	38,196		
051102 2. Accelerate the provision of affordable and safe water	0	50,000		_
060101 1. Increase equitable access to and participation in education at all levels	0	12,820,820		_
060102 2. Improve quality of teaching and learning	0	154,852		_

Estimated Financing Surplus / By Strategic Objective Summary	vericit - (/	AII IN-FIOW	3)	In GH
Objective	In-Flows	Expenditure	Surplus / Deficit	- In OII 0
60104 4. Improve access to quality education for persons with disabilities	0	333,509	Дејш	
60105 5. Improve management of education service delivery				
60105 5. Improve management of education service delivery	0	37,000		
603 02 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	0		
4. Prevent and control the spread of communicable and non- communicable diseases and promote healthy lifestyles	0	75,559		_
60401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	66,681		
60501 1. Develop comprehensive sports policy	0	63,000		
61201 1. Ensure co-ordinated implementation of new youth policy	0	10,780		
61501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	7,200		
701 06 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	253,500		_
70201 1. Ensure effective implementation of the Local Government Service Act	0	4,381,926		_
70203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	199,000		
70205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	539,010		_
70206 6. Ensure efficient internal revenue generation and transparency in local resource management	141,229,533	750,635		
70401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	51,624		_
70402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	4,183,087		
70405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	47,530		_
70601 1. Improve transparency and public access to information	0	130,000		_
70602 2. Mainstream development communication across the public sector and policy cycle	0	65,600		
70701 1. Empower women and mainstream gender into socio-economic development	0	35,000		
70703 3. Enhance women's access to economic resources	0	24,000		
711 03 3. Protect children from direct and indirect physical and emotional harm	0	62,000		
71201 1. Strengthen the regulatory and institutional framework for the development of national culture	0	18,400		_
71202 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	72,000		

Estimated Financing Surplus /	Deficit - (All In-Flow	s)	
By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	189,980		
Grand Total ¢	141,229,533	141,229,532	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

K	Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Adm Offic	ninistration, Administration (As	sembly Office),	Head	<u>A</u>	ccra Metropoli			
		0.00	0.00	0.00	0.00	0.00	#Num!	80,000.00
		0.00	0.00	0.00	0.00	0.00	#Num!	80,000.00
Taxes		0.00	0.00	0.00	2,911,235.12	2,911,235.12	#Div/0!	17,707,000.00
113	Taxes on property	0.00	0.00	0.00	2,911,235.12	2,911,235.12	#Div/0!	17,700,000.00
114	Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	7,000.00
Grant	s	0.00	0.00	0.00	0.00	0.00	#Num!	80,306,728.09
131	From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	10,271,850.00
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	70,034,878.09
Other	revenue	0.00	0.00	0.00	4,100,794.53	4,100,794.53	#Div/0!	43,215,804.46
141	Property income [GFS]	0.00	0.00	0.00	143,140.23	143,140.23	#Div/0!	9,435,504.46
142	Sales of goods and services	0.00	0.00	0.00	3,957,654.30	3,957,654.30	#Div/0!	32,080,300.00
143	Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,700,000.00
	Grand Total	0.00	0.00	0.00	7,012,029.65	7,012,029.65	#Div/0!	141,309,532.55

In GH¢

		SUMMAR	Y OF EXP	ENDITURE		2015 APPRO PARTMENT,			ND FUNDI	ING SOUR	CE		(in G	GH Cedis)			
		Central GOG a	and CF			1	G F			FUNDS/	OTHERS			DON	0 R.		Grand Total Less NREG /
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Serv	Assets ice (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others Com of E		Goods/Service	Assets (Capital)	Tot. Dono	TATUTODY
Multi Sectoral	18,510,086	2,809,369	5,115,803	26,435,257	9,076,660	18,587,366	15,552,067	43,216,094	0	5,448,557	0	0	0	1,296,410	64,833,215	66,129,625	141,229,532
Accra Metropolitan Assembly - Accra	18,510,086	2,809,369	5,115,803	26,435,257	9,076,660	18,587,366	15,552,067	43,216,094	0	5,448,557	0	0	0	1,296,410	64,833,215	66,129,625	141,229,532
Administration	14,441,444	2,361,238	870,778	17,673,460	8,692,475	13,214,068	1,382,980	23,289,523	0	5,448,557	0	0	0	413,612	116,200	529,812	46,941,352
Administration (Assembly Office)	14,441,444	2,361,238	870,778	17,673,460	8,400,643	11,424,657	1,175,390	21,000,690	0	5,448,557	0	0	0	413,612	116,200	529,812	44,652,519
Sub-Metros Administration	0	0	0	0	291,832	1,789,411	207,590	2,288,833	0	0	0	0	0	0	0	0	2,288,833
Finance	0	0	0	0	36,000	363,640	55,000	454,640	0	0	0	0	0	0	0	0	454,640
Metro Finance Department	0	0	0	0	36,000	363,640	55,000	454,640	0	0	0	0	0	0	0	0	454,640
Education, Youth and Sports	230,162	0	0	230,162	0	251,308	88,000	339,308	0	0	0	0	0	0	0	0	569,470
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	230,162	0	0	230,162	0	221,308	52,000	273,308	0	0	0	0	0	0	0	0	503,470
Sports	0	0	0	0	0	30,000	36,000	66,000	0	0	0	0	0	0	0	0	66,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	36,359	0	36,359	80,000	685,805	151,250	917,055	0	0	0	0	0	439,281	0	439,281	1,392,695
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Metro. Public Health Department	0	10,000	0	10,000	80,000	640,805	151,250	872,055	0	0	0	0	0	439,281	0	439,281	1,321,336
Metro. Health Directorate	0	26,359	0	26,359	0	45,000	0	45,000	0	0	0	0	0	0	0	0	71,359
Waste Management	0	0	0	0	96,260	539,800	265,970	902,030	0	0	0	0	0	0	215,030	215,030	1,117,060
Metro Waste Management Department	0	0	0	0	90,200	449,800	190,000	730,000	0	0	0	0	0	0	0	0	730,000
Metro Drain Maintenance Unit	0	0	0	0	6,060	90,000	75,970	172,030	0	0	0	0	0	0	124,030	124,030	296,060
Accra Metro. Sewage Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91,000	91,000	91,000
Agriculture	472,794	142,271	3,000	618,065	0	40,000	0	40,000	0	0	0	0	0	82,517	48,000	130,517	788,582
Metro. Department of Agriculture	472,794	142,271	3,000	618,065	0	40,000	0	40,000	0	0	0	0	0	82,517	48,000	130,517	788,582
Physical Planning	1,623,220	81,897	70,000	1,775,117	129,440	1,620,109	380,825	2,130,374	0	0	0	0	0	0	0	0	3,905,491
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	561,075	81,897	70,000	712,972	129,440	1,528,675	373,900	2,032,015	0	0	0	0	0	0	0	0	2,744,987
Parks and Gardens	1,062,145	0	0	1,062,145	0	91,434	6,925	98,359	0	0	0	0	0	0	0	0	1,160,504
Social Welfare & Community Development	791,586	46,604	0	838,190	0	91,500	80,008	171,508	0	0	0	0	0	0	0	0	1,009,698
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	539,343	35,530	0	574,873	0	61,200	60,008	121,208	0	0	0	0	0	0	0	0	696,081
Community Development	252,243	11,074	0	263,317	0	30,300	20,000	50,300	0	0	0	0	0	0	0	0	313,617
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	53,944	10,000	4,061,275	4,125,219	25,000	1,015,616	12,878,059	13,918,675	0	0	0	0	0	361,000	64,453,985	64,814,985	82,858,879
Office of Departmental Head	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	10,000	4,061,275	4,071,275	25,000	961,840	12,834,059	13,820,899	0	0	0	0	0	361,000	64,453,985	64,814,985	82,707,159
Water	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0				0	0	0	0	0	0	0	0	0	0	0
Rural Housing	53,944	0	0		0		44,000	97,776	0	0	0	0	0	0	0	0	151,720
Trade, Industry and Tourism	130,627	0	0	130,627	0	75,720	40,700	116,420	0	0	0	0	0	0	0	0	247,047
Metro Co-operative Department	129,258	0	0	129,258	0		30,000	85,720	0	0	0	0	0	0	0	0	214,978
		•	v	.20,200	Ű		20,000		÷	•	•	•	-	•	-	•	,0.0

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		SUMMARY	OF EXP	ENDITURE		015 APPRO ARTMENT.			ND FUNDI	ING SOUL	RCE		(in	GH Cedis)			
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a	nd CF		Comp.	· · · · · · · · · · · · · · · · · · ·	G F Assets			FUNDS/			Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Tot. Donor	Grand Tota Less NREC STATUTOR
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	1,369	0	0	1,369	0	20,000	10,700	30,700	0	0	0	0	0	0	0	0	32,069
Budget and Rating	133,585	0	0	133,585	0	239,600	42,000	281,600	0	0	0	0	0	0	0	0	415,185
	133,585	0	0	133,585	0	239,600	42,000	281,600	0	0	0	0	0	0	0	0	415,185
Legal	0	0	0	0	0	112,000	40,000	152,000	0	0	0	0	0	0	0	0	152,000
	0	0	0	0	0	112,000	40,000	152,000	0	0	0	0	0	0	0	0	152,000
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	80,000	0	80,000	5,000	146,200	29,700	180,900	0	0	0	0	0	0	0	0	260,900
NADMO	0	80,000	0	80,000	5,000	136,200	24,700	165,900	0	0	0	0	0	0	0	0	245,900
Metro. Fire Service Unit	0	0	0	0	0	10,000	5,000	15,000	0	0	0	0	0	0	0	0	15,000
Urban Roads	632,725	51,000	110,750	794,475	12,485	151,000	107,575	271,060	0	0	0	0	0	0	0	0	1,065,535
Metro. Urban Roads Department	571,725	36,000	110,750	718,475	0	5,000	77,875	82,875	0	0	0	0	0	0	0	0	801,350
Urban Passenger Transport Unit	61,000	15,000	0	76,000	12,485	146,000	29,700	188,185	0	0	0	0	0	0	0	0	264,185
Birth and Death	0	0	0	0	0	41,000	10,000	51,000	0	0	0	0	0	0	0	0	51,000
Metro. Births and Deaths Registry	0	0	0	0	0	41,000	10,000	51,000	0	0	0	0	0	0	0	0	51,000

Funding	12200	General Government of Ghana Sector	-	D D		405 000
unction Code	70111	IGF-Retained	<u> </u>	<u>By Fun</u>	aing	105,680
Organisation	1010101001	Accra Metropolitan Assembly - Accra_Administration_	Administration (Asser	mbly Office))_Management	
ocation Code	0304300	Accra Metropolis - Accra				
			ensation of empl	oyees [G	FS]	6,280
bjective 00000	0 Compensat	tion of Employees				6,280
Vational 000000 trategy	00 Compensa	tion of Employees			- — - ;: 	6,280
Dutput 0000			Yr.1 0	Yr.2 0	Yr.3	6,280
Activity 000	000		0.0	0.0	0.0	6,280
Wages and	d Salaries					6,280
211	12 Wages a	nd salaries in cash [GFS]				6,280
	2111238 Overtin					3,000
	2111248 Specia	al Allowance/Honorarium				3,280
pjective 01020	2. Improve	public expenditure management	Use of goods a	nd servi	ces	1,000
ojective 01020 Vational 10202	<u></u>	t a comprehensive Integrated Financial Management Information \$	System (IFMIS) for effectiv	ve budget		1,000
trategy	manageme		=== <u></u>	Yr.2	 Yr.3	1,000
	- <u>'</u>		1	1	1	1,000
Activity 000	0001 Materials		1.0	1.0	1.0	1,000
Use of goo 221	ods and services 01 Materials	- Office Supplies				1,000 1,000
		Facilities, Supplies & Accessories				1,000
			Non Fina	ncial Ass	sets	98,400
bjective 07020	11. Ensure e	effective implementation of the Local Government Service Act	Non Fina	ncial Ass	sets <u> </u> _	
bjective 07020 National 702016 Strategy	<u>'_</u>	effective implementation of the Local Government Service Act		ncial Ass	sets <u> </u> 	98,400 60,000 60,000
National 702010	02 1.2 Review			Yr.2 1	sets	60,000 60,000
ational 702010 trategy	02 1.2 Review	v Acts 656 and 462 to ensure consistency in the decentralisation la —	aw	Yr.2	· ─ ┘ □ = = = = = = = = = = = = = = = = = =	60,000 60,000
Vational 702010 trategy Dutput 0001	02 1.2 Review 1.2 Review MIS Providu 001 Office Eq	v Acts 656 and 462 to ensure consistency in the decentralisation la —	aw ====Yr.1 1	Yr.2 1	Yr.3	60,000 60,000 60,000 20,000 20,000
Activity 000 Fixed Asse	02 1.2 Review 02 1.2 Review MIS Provide 001 Office Eq 22 Other ma	v Acts 656 and 462 to ensure consistency in the decentralisation la ed with requisite equipment uipment achinery - equipment	aw ====Yr.1 1	Yr.2 1	Yr.3	60,000 60,000 20,000 20,000 20,000
Activity 000 Fixed Asse	02 1.2 Review 02 1.2 Review MIS Provide 001 Office Eq 011 Office Eq 012 011	v Acts 656 and 462 to ensure consistency in the decentralisation la ed with requisite equipment uipment achinery - equipment Assets	aw ==== Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 = = = = = = = = = = = = = = = = = = =	
Activity 000 Fixed Asse	02 1.2 Review 02 1.2 Review MIS Provide 001 Office Eq 011 Office Eq 012 011	v Acts 656 and 462 to ensure consistency in the decentralisation la ed with requisite equipment uipment achinery - equipment	aw ====Yr.1 1	Yr.2 1	Yr.3	
Activity 000 Fixed Asse	02 1.2 Review 02 1.2 Review 01	v Acts 656 and 462 to ensure consistency in the decentralisation la ed with requisite equipment uipment achinery - equipment Assets • & Fittings	aw ==== Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 = = = = = = = = = = = = = = = = = = =	60,000 60,000 20,000 20,000 20,000 20,000 10,000
Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000	02 1.2 Review 02 1.2 Review 01	v Acts 656 and 462 to ensure consistency in the decentralisation la ed with requisite equipment ulpment achinery - equipment Assets • & Fittings	aw ==== Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 = = = = = = = = = = = = = = = = = = =	60,000 60,000 20,000 20,000 20,000 20,000 10,000 10,000
Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311	02 1.2 Review 02 1.2 Review 03 1.2 Review 001 Office Eq 001 Office Eq 001 Office Top 001 Office Top 001 Furniture 002 Furniture 01 Infrastruct 31 Infrastruct	v Acts 656 and 462 to ensure consistency in the decentralisation la ed with requisite equipment ulpment achinery - equipment Assets • & Fittings	aw = = - Yr.1 1 1.0 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0	60,000 60,000 20,000 20,000 20,000 20,000 10,000 10,000 10,000
Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000	02 1.2 Review 02 1.2 Review 03 1.2 Review 001 Office Eq 001 Office Eq 001 Office Top 001 Office Top 001 Furniture 002 Furniture 01 Infrastruct 31 Infrastruct	v Acts 656 and 462 to ensure consistency in the decentralisation la ed with requisite equipment ulpment achinery - equipment Assets • & Fittings	aw ==== Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 = = = = = = = = = = = = = = = = = = =	60,000 60,000 20,000 20,000 20,000 20,000 10,000 10,000 10,000
lational 702011 trategy Dutput 0001 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse		v Acts 656 and 462 to ensure consistency in the decentralisation la ed with requisite equipment uppment achinery - equipment Assets & Fittings cture assets ure & Fittings on of Software	aw = = - Yr.1 1 1.0 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0	60,000 60,000 20,000 20,000 20,000 20,000 10,000 10,000 30,000 30,000
lational 702011 trategy Dutput 0001 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311	02 1.2 Review 02 1.2 Review 02 1.2 Review 001 MIS Providu 001 Office Eq 01 Office Top 01 Office Eq 01 Office Top 01 Office Eq 01 Office Top 01 Office Top 01 Furniture 01 Furniture 01 Infrastruct 113108 Furniture 003 Acquisition ets 22 22 Other main	v Acts 656 and 462 to ensure consistency in the decentralisation la ed with requisite equipment uppment achinery - equipment Assets v & Fittings cture assets ure & Fittings on of Software achinery - equipment	aw = = - Yr.1 1 1.0 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0	60,000 60,000 20,000 20,000 20,000 20,000 10,000 10,000 30,000 30,000
lational 702011 trategy Dutput 0001 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311	1.2 Review 02 1.2 Review 01 1.2 Review 001 Office Eq 002 Office Eq 002 Furniture 002 Furniture 003 Acquisition 003 Acquisition 22 Other mail 3113108 Furniture 215 22 22 Other mail 3112255 WIP -	v Acts 656 and 462 to ensure consistency in the decentralisation la ed with requisite equipment uipment achinery - equipment Assets • & Fittings cture assets ure & Fittings on of Software achinery - equipment Installation of Networking & ICT equipments	aw Yr.1 1 1.0 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0	60,000 60,000 20,000 20,000 20,000 20,000 10,000 10,000 30,000
Jational 702011 trategy Dutput 0001 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311	02 1.2 Review 02 1.2 Review 01 1.2 Review 001 Office Eq 001 Office Eq 001 Office Eq 1001 Office Eq 1001 Office Eq 1002 Furniture 1002 Furniture 21 Infrastruct 31 Infrastruct 31 Acquisition 1003 Acquisition 22 Other main 3112255 WIP - 6 1	v Acts 656 and 462 to ensure consistency in the decentralisation la ed with requisite equipment uppment achinery - equipment Assets v & Fittings cture assets ure & Fittings on of Software achinery - equipment	awYr.1111.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0	60,000 60,000 60,000 60,000 20,000 20,000 20,000 20,000 10,000 10,000 30,000 30,000

			ND PRIORIT		201	
Output 0001	MIS provide	ed with requisite equipment	Yr.1	Yr.2 1	Yr.3	38,400
Activity 0000	001 Procure ar	nd Supply 4 Computer and Accessories	1.0	1.0	1.0	33,000
Fixed Asse	S					33,000
3112	2 Other mad	chinery - equipment				33,000
	3112208 Comput	ters and Accessories				33,000
Activity 0000	02 Procure ar	nd Supply 4 No Printer	1.0	1.0	1.0	2,400
Fixed Asse	S					2,400
3112		chinery - equipment				2,400
		ters and Accessories				2,400
Activity 0000	03 Procure ar	nd Supply 4 No Laptop	1.0	1.0	1.0	3,000
Fixed Asse						3,000
3112		chinery - equipment				3,00
	3112208 Compu	ters and Accessories				3,00
					Amou	nt (GH¢)
stitution	01	General Government of Ghana Sector	7			
unding	13821	NWB	Total	By Fund	lino	12,140
		\	1 0101	by I and	1118	12,170
unction Code	70111	Exec. & leg. Organs (cs)		<u></u>		12,14
	70111					12,14
rganisation		Exec. & leg. Organs (cs)				12,14
rganisation	1010101001	Exec. & leg. Organs (cs) Accra Metropolitan Assembly - Accra_Administration_/ Information System Unit_Greater Accra		nbly Office)		<u>12,140</u>
rganisation cation Code		Exec. & leg. Organs (cs) Accra Metropolitan Assembly - Accra_Administration_/ Information System Unit_Greater Accra	Administration (Assen	nbly Office)		
rganisation cation Code jective 010202 ational 102020	0304300	Exec. & leg. Organs (cs) Accra Metropolitan Assembly - Accra_Administration_/ Information System Unit_Greater Accra Accra Metropolis - Accra	Administration (Assen	nbly Office)		12,14
rganisation cation Code jective 010202 ational 102020 rategy	0304300 0304300 2. Improve f g2.9. Adopt management	Exec. & leg. Organs (cs) Accra Metropolitan Assembly - Accra_Administration_/ Information System Unit_Greater Accra Accra Metropolis - Accra	Administration (Assen	nbly Office)		12,14 12,14
rganisation cation Code jective 010202 ational 102020 rategy utput 0001	0304300 0 0304300 0 03043000 0 03043000 0 03043000 0 03043000 0 03043000 0 03043000 0 0304300000000000000000000000000000000	Exec. & leg. Organs (cs) Accra Metropolitan Assembly - Accra_Administration_/ Information System Unit_Greater Accra Accra Metropolis - Accra Accra Metropolis - Accra Dublic expenditure management a comprehensive Integrated Financial Management Information S	Administration (Assen	nbly Office)		12,14 12,14 12,14 12,14 12,14
rganisation ocation Code jective 010202 ational 102020 rategy utput 0001 Activity 0000	0304300	Exec. & leg. Organs (cs) Accra Metropolitan Assembly - Accra_Administration_/ Information System Unit_Greater Accra Accra Metropolis - Accra Accra Metropolis - Accra Dublic expenditure management a comprehensive Integrated Financial Management Information S	Administration (Assen	nbly Office) nd servic re budget Yr.2 1	_Management	12,14 12,14 12,14 12,14 12,14 12,14
ational 102020 trategy 0001 Activity 0000	1010101001 0304300 0 2. Improve (9 2.9. Adopt management 1 MIS Adminis 01 Materials ds and services	Exec. & leg. Organs (cs) Accra Metropolitan Assembly - Accra_Administration_/ Information System Unit_Greater Accra Accra Metropolis - Accra Accra Metropolis - Accra Dublic expenditure management a comprehensive Integrated Financial Management Information S	Administration (Assen	nbly Office) nd servic re budget Yr.2 1	_Management	12,14 12,14 12,14 12,14 12,14

						Amo	unt (GH¢)
nstitution	0		General Government of Ghana Sector	— ¬			
Funding		4009	DDF	Total	<u>By Func</u>	<u>ding</u>	116,200
Function C	ode 7	0111	Exec. & leg. Organs (cs)			L	i.
Organisati	on 1	010101001	Accra Metropolitan Assembly - Accra_Administration	n_Administration (Assen	nbly Office)	_Management	
Location Co	ode O	304300	Accra Metropolis - Accra				
				Non Finar	ncial Ass	ets	116,200
bjective	070201	1. Ensure e	ffective implementation of the Local Government Service Act				116,200
National	7020104	1.4 Strength	hen the capacity of MMDAs for accountable, effective performa	nce and service delivery		· — - !	
Strategy	1020104						116,200
Output	0002	(2011 DDF)	ICT Equipment purchased for distribution	Yr.1	Yr.2	Yr.3	116,200
				1	1	1	
Activity	000001	Purchase	40 pieces of Computer and accessories	1.0	1.0	1.0	72,000
Fixed	Assets						72,000
	31122	Other mad	chinery - equipment				72,000
	01122	Outor mad					12,000
			ters and Accessories				72,000
Activity		2208 Compu		1.0	1.0	1.0	
	311	2208 Compu	ters and Accessories	1.0	1.0	1.0	72,000
	311 2 000002	2208 Compu	ters and Accessories	1.0	1.0	1.0	72,000 2,200 2,200 2,200
	311: 000002 Assets 31122	2208 Compu	ters and Accessories 2 pieces of heavy duty printers	1.0	1.0	1.0	72,000
	311: 000002 Assets 31122	2208 Compu Purchase Other mad 2210 Printer	ters and Accessories 2 pieces of heavy duty printers	1.0	1.0	1.0	72,000 2,200 2,200 2,200 2,200
Fixed	311: 000002 Assets 31122 311:	2208 Compu Purchase Other mad 2210 Printer	tters and Accessories 2 pieces of heavy duty printers chinery - equipment				72,000 2,200 2,200 2,200 2,200 2,200
Fixed	311: 000002 Assets 31122 311: 000003	2208 Compu Purchase Other mad 2210 Printer Purchase	tters and Accessories 2 pieces of heavy duty printers chinery - equipment				72,000 2,200 2,200 2,200 2,200 2,200 14,000
Fixed	311: 000002 Assets 31122 311: 000003 Assets 31122	2208 Compu Purchase Other mad 2210 Printer Purchase Other mad	ters and Accessories 2 pieces of heavy duty printers chinery - equipment 40 pieces of Back-up UPS				72,000 2,200 2,200 2,200 2,200 14,000 14,000 14,000
Fixed Activity	311: 000002 Assets 31122 311: 000003 Assets 31122	2208 Compu Purchase Other mad 2210 Printer Purchase Other mad 2209 Uninter	ters and Accessories 2 pieces of heavy duty printers chinery - equipment 40 pieces of Back-up UPS chinery - equipment				72,000 2,200 2,200 2,200 2,200 14,000 14,000 14,000
Fixed Activity Fixed Activity	311: 000002 Assets 31122 311: 000003 Assets 31122 311: 311:	2208 Compu Purchase Other mad 2210 Printer Purchase Other mad 2209 Uninter	tters and Accessories 2 pieces of heavy duty printers chinery - equipment 40 pieces of Back-up UPS chinery - equipment ruptible Power Supply (UPS)	1.0	1.0	1.0	72,000 2,200 2,200 2,200 2,200 14,000 14,000
Fixed Activity Fixed Activity	311: 000002 3 Assets 31122 311: 000003 3 Assets 31122 311: 000004	2208 Compu Purchase Other mad 2210 Printer Purchase Other mad 2209 Uninter Purchase	tters and Accessories 2 pieces of heavy duty printers chinery - equipment 40 pieces of Back-up UPS chinery - equipment ruptible Power Supply (UPS)	1.0	1.0	1.0	72,000 2,200 2,200 2,200 14,000 14,000 14,000 14,000 28,000
Fixed Activity Fixed Activity	311: 000002 Assets 31122 311: 000003 Assets 31122 311: 000004 Assets 31122	2208 Compu Purchase Other mad 2210 Printer Purchase Other mad 2209 Uninter Purchase	ters and Accessories 2 pieces of heavy duty printers chinery - equipment 40 pieces of Back-up UPS chinery - equipment rruptible Power Supply (UPS) 40 pieces of computer printers	1.0	1.0	1.0	72,000 2,200 2,200 2,200 2,200 14,000 14,000 14,000 14,000 28,000 28,000

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	<u>By Fun</u>	<u>ding</u>	344,105
Function Code	70111	Exec. & leg. Organs (cs)			- <u> </u>	-1
Organisation	1010101002	Accra Metropolitan Assembly - Accra_Adminis	tration_Administration (Asser	nbly Office))_Metro.	 _
Location Code	0304300	Accra Metropolis - Accra				
	I		Compensation of empl	oyees [G	FS]	43,110
Objective 00000	0 Compensat	ion of Employees				43,110
National 00000 Strategy	00 Compensat	ion of Employees				43,110
Output 0000			=====	Yr.2 0	Yr.3	43,110
Activity 000	000		0.0	0.0	0.0	43,110
Wages and	d Salaries					43,110
211		nd salaries in cash [GFS]				43,110
	0	Vatchman Allowance				10,000
	2111226 Duty A					10,000
	2111238 Overtir					10,000
	2111248 Specia	I Allowance/Honorarium				13,110
			Use of goods a	nd servi	ces	238,995
Objective 01020	<u></u>	public expenditure management			 !	77,000
National 10202 Strategy	04 2.4. Devel	op more effective data collection mechanisms for monito	pring public expenditure			77,000
Output 0001	Security De	partment Overhead Expenditure for the year 2015	Yr.1	Yr.2 1	Yr.3	77,000
Activity 000	001 Material a	nd Supplies	1.0	1.0	1.0	62,000
Use of goo	ds and services					62,000
221		- Office Supplies				60,560
		Facilities, Supplies & Accessories				60,060
		oks & Library Books				500
221						1,440
Activity 000	2210203 Teleco 002 Utilities	mmunications	1.0	1.0	1.0	1,440 <i>5,000</i>
	ds and services			_		5,000
221		- Office Supplies				5,000
	2210105 Drugs 003 Maintenal	1CP	4.0	4.0	4.0	5,000
Activity 000			1.0	1.0	1.0	8,000
Use of goo	ds and services					8,000
221	06 Repairs -	Maintenance				5,000
	•	s of Office Buildings				5,000
221	0	Seminars - Conferences				3,000
	2210706 Library			4.0		3,000
Activity 000	004 General E	xpenses	1.0	1.0	1.0	2,000
Use of goo	ds and services					2,000
221	06 Repairs -	Maintenance				2,000
	2210604 Mainte	nance of Furniture & Fixtures				2,000
Objective 05060	8. Promote	resilient urban infrastructure development, maintenance	and provision of basic services		 	159,995
	•				11	100,000

utput 0001	60% of Unauthorized Structures and Hawkers Removed from the Street and maintained by 31.12.2015		Yr.2 Yr.3	159,99
Activity 000001	Decongest pavements of the Hawkers by 31.12.2015	<u>1</u> 1.0	1 <u>1</u> — – 1.0 1.0	50.00
Activity 1000001		1.0		
Use of goods ar	id services			50,00
22105	Travel - Transport			15,00
	511 Local travel cost			15,00
22107	Training - Seminars - Conferences			35,00
	709 Allowances Remove Unauthorised Structures by 31.12.2015	1.0	10 10	35,00
Activity 000002	remove onautionsed on actives by 51.12.2015	1.0	1.0 1.0	41,75
Use of goods ar	id services			41,75
22101	Materials - Office Supplies			10,00
2210	111 Other Office Materials and Consumables			10,00
22107	Training - Seminars - Conferences			31,75
	1709 Allowances		10	31,75
Activity 000003	Regulate Motor Traffic throughout the year	1.0	1.0 1.0	35,00
Use of goods ar	id services			35,00
22101	Materials - Office Supplies			35,00
	112 Uniform and Protective Clothing			35,00
Activity 000004	Prevent Noise Nuissance in the metropolis throughout the year	1.0	1.0 1.0	33,24
Use of goods ar	id services			33.24
22105	Travel - Transport			1,00
2210	511 Local travel cost			1,00
22107	Training - Seminars - Conferences			32,24
2210	709 Allowances			32,24
jective 070402	2. Upgrade the capacity of the public and civil service for transparent, acco performance and service delivery	ountable, efficient, timely, e	ffective	2,00
ational 7040205	2.5 Provide conducive working environment for civil servants			2,00
trategy utput 0001	Security Department provided withOffice Equipment & Furniture	 Yr.1	Yr.2 Yr.3	=======================================
·		1	1 1	
Activity 000001	Procure Office Furniture	1.0	1.0 1.0	2,00
Use of goods ar	d services			2,00
22101	Materials - Office Supplies			2,00
2210	112 Uniform and Protective Clothing			2,00
		Oth	ner expense	20,00
jective 010202	2. Improve public expenditure management			20,00
ational 1020204	2.4. Develop more effective data collection mechanisms for monitoring pul	blic expenditure		
trategy output 0001	Security Department Overhead Expenditure for the year 2015	 Yr.1	Yr.2 Yr.3	==== ^{20,00} 20,00
	<u> </u>	11	1 1	
Activity 000004	General Expenses	1.0	1.0 1.0	20,00
	ther expense			20,00
Miscellaneous o	One and Free areas			20,00
Miscellaneous c 28210	General Expenses			20.00
28210	General Expenses 008 Awards & Rewards			
28210 2821	008 Awards & Rewards		ncial Assets	
28210	008 Awards & Rewards 2. Upgrade the capacity of the public and civil service for transparent, acco performance and service delivery			42,00
28210 2821 ojective 070402 ational 7040205	008 Awards & Rewards 2. Upgrade the capacity of the public and civil service for transparent, according to the public and civil service for transparent.			42,00
28210 2821	008 Awards & Rewards 2. Upgrade the capacity of the public and civil service for transparent, acco performance and service delivery			20,00 42,00 42,00 42,00 42,00 42,00

OBJE (CTIVE	, ORGANISATION, SOURCE OF	FUND AND PRIORIT	ΥY,	20	15
Fixed	Assets					6,100
	31131	Infrastructure assets				6,100
	3113	108 Furniture & Fittings				6,100
Activity	000002	Procure Office Equipment	1.0	1.0	1.0	27,150
Fixed	Assets					27,150
	31122	Other machinery - equipment				27,150
	3112	207 Other Assets				8,400
	3112	208 Computers and Accessories				7,200
	3112	210 Printer				1,200
	3112	212 Air Condition				5,000
	3112	215 Fan				1,000
	3112	216 Filling Carbinet				750
	3112	219 Refrigerator				3,600
Activity	000003	Procure Motor Bikes &Vehicles	1.0	1.0	1.0	8,750
Fixed	Assets					8,750
	31122	Other machinery - equipment				8,750
	3112	201 Plant & Equipment				8,750
			Total Co	st Centr	e	344,105

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fun	ding	333,490
Function Code	70111	Exec. & leg. Organs (cs)	= = =	- -		
Organisation	1010101003	Accra Metropolitan Assembly - Accra_Administrat	ion_Administration (Asser	nbly Office))_Metro.	1
Location Code	0304300	Accra Metropolis - Accra				
		Co	mpensation of emplo	oyees [G	FS]	81,260
bjective 00000) Compensa	tion of Employees			 	81,260
National 000000	0 Compensa	tion of Employees				81,260
Strategy Output 0000	_ <u> </u>		===- <u>Yr.1</u>	Yr.2	Yr.3	
Activity 000	000		0.0	0.0	0.0	81,260
Wages and						81,260
211	0	nd salaries in cash [GFS]				81,260
	2111226 Duty A					8,760
	2111238 Overti 2111241 Per Di	me Allowance				5,000
		al Allowance/Honorarium				16,000 51,500
			Use of goods a	nd servi	ces	165,480
Objective 010202	2 2 1 2 1 1 1 1 1 1 1 1 1 1	public expenditure management				91,630
National 102020)9 2.9. Adop manageme	t a comprehensive Integrated Financial Management Informa	ion System (IFMIS) for effectiv	ve budget		<u>91,030</u> 11,880
Strategy Output 0001	Administra	ntive Cost for Internal Audit Department for 31.12.2015	Yr.1	Yr.2	Yr.3	11,880
Activity 000	001 Cost of S	Stationery	1.0	1	1.0	3,000
Use of goo	ds and services					3,000
221		s - Office Supplies				3,000
		d Material & Stationery				3,000
Activity 000	0 <u>02</u> Cost of C	Office Fcilities	1.0	1.0	1.0	4,800
Use of goo	ds and services					4,800
221		s - Office Supplies				4,800
	1	Facilities, Supplies & Accessories				4,800
Activity 000	0 <u>03</u> Cost of f	eeding	1.0	1.0	1.0	1,560
-	ds and services					1,560
221		s - Office Supplies				1,560
	2210113 Feedin	<u> </u>				1,560
Activity 000	004 Cost of 1	elecommunication	1.0	1.0	1.0	2,520
-	ds and services					2,520
221						2,520
	2210203 Teleco					2,520
National 20101 ⁻ Strategy	10 1.9 Imp r	ove efficiency of service delivery of MDAs, MMDAs and other	public sector institutions		,	79,750
Output 0001	Administra	tive Cost for Internal Audit Department for 31.12.2015	Yr.1	Yr.2	Yr.3	79,750
Activity 000	005 Cost of M	Aaintenances	1.0	1 1.0	1.0	18,000
Liss of acc	de and convioca					40.000
Use of goo	ds and services 05 Travel - ⁻	Transport				18,000 18,000
					1	10.000

ORIE	TIVE	, ORGANISATION, SOURCE OF FUND AND	PRIORI	ΓY,	201	15
Activity	000006	Cost of Fuel	1.0	1.0	1.0	12,000
	of goodo on	d services				40.000
0360	22105	Travel - Transport				12,000 12,000
		503 Fuel & Lubricants - Official Vehicles				12,000
A	000007	Cost of Running of Official Vehicles	1.0	1.0	1.0	
Activity	000007		1.0	1.0	1.0	5,000
Use	of goods an	d services				5,000
	22105	Travel - Transport				5,000
	2210	505 Running Cost - Official Vehicles				5,000
Activity	000008	Cost of Travel & Transport	1.0	1.0	1.0	1,000
	(
Used	-	d services				1,000
	22105	Travel - Transport				1,000
		509 Other Travel & Transportation	1.0	4.0		1,000
Activity	000009	Cost of Maintenance of Furniture & Fixture	1.0	1.0	1.0	1,250
Use	of goods an	d services				1,250
	22106	Repairs - Maintenance				1,250
	2210	604 Maintenance of Furniture & Fixtures				1,250
Activity	000010	Cost of Maintenance of General Equipment	1.0	1.0	1.0	7,300
Use o	of goods an	d services				7,300
	22106	Repairs - Maintenance				7,300
	2210	606 Maintenance of General Equipment				7,300
Activity	000011	Cost Of Maintenance of Aircondition	1.0	1.0	1.0	4,000
Use o	of goods an	d services				4,000
	22106	Repairs - Maintenance				4,000
		620 Airconditioners				4,000
Activity	000012	Cost Of Seminars (Local)	1.0	1.0	1.0	30,000
11011111	1000012				L	
Use	of goods an	d services				30,000
	22107	Training - Seminars - Conferences				30,000
	2210	702 Visits, Conferences / Seminars (Local)				30,000
Activity	000013	Cost of Staff Development	1.0	1.0	1.0	1,200
User	of goods an	d services				1,200
2000	22107	Training - Seminars - Conferences				1,200
		710 Staff Development				1,200
bjective (070201	1. Ensure effective implementation of the Local Government Service Act				
- L	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			· — -	45,500
Strategy	020103					33,000
Output (0001	Conduct various Meetings for Internal Audit Department by 31.12. 2015	Yr.1 1	Yr.2 1	Yr.3	33,000
Activity	000001	Conduct Post Audit by 31.12.15	1.0	1.0	1.0	24,000
					·	
Use	0	d services				24,000
	22101	Materials - Office Supplies 113 Feeding Cost				24,000
Activity	000002	Conduct Revenue Collection Audit at Lorry Parks and Markets by 31.12.15	1.0	1.0	1.0	24,000 9,000
	· <u> </u>	_	-	-	···-	
Use	0	d services				9,000
	22101	Materials - Office Supplies				9,000
Vational F		103 Refreshment Items 1.3 Improve rural environment to reduce rural-urban migration				9,000
National	7030103					12,500
Output 0	0001	Conduct various Meetings for Internal Audit Department by 31.12. 2015	Yr.1	Yr.2	Yr.3	
			1	1	1 – –	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, **OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,** 2015 Activity 000003 Conferences/ Workshops /Seminars 1.0 1.0 2,500 1.0 Use of goods and services 2,500 22107 Training - Seminars - Conferences 2,500 2210709 Allowances 2,500 000004 Conduct Fixed Assets Audit 1.0 1.0 Activity 1.0 5,000 Use of goods and services 5,000 22111 Other Charges - Fees 5,000 2211103 Audit Fees 5,000

2211103 Audit Fees				5,000
Activity 000005 Conduct Bill Board Audit	1.0	1.0	1.0	5,000
Use of goods and services				5,000
22111 Other Charges - Fees				5,000
2211103 Audit Fees				5,000
bjective 070205 15. Strengthen and operationalise the sub-district structures and ensure consistency wit	h local Gover	nment laws		23,150
National 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector ins	stitutions		· — - ! 	
				23,150
Output 0001 Internal Audit Unit 2016 MTEF Budget prepared and submitted for hearing and collation by 31.09.15	Yr.1 1	Yr.2 1	Yr.3	6,650
Activity 000001 Meeting with Internal Audit staff to review 2015 Budget and 2016 Annual Action Plan by 1st week in August 2015	1.0	1.0	1.0	2,750
Use of goods and services				2,750
22107 Training - Seminars - Conferences				2,750
2210708 Refreshments				750
2210709 Allowances				2,000
Activity 000002 Organise 2 Budget Committee meeting to prepare 2016 MTEF Budget estimates by second week of August 2015	1.0	1.0	1.0	1,150
Use of goods and services				1,150
22107 Training - Seminars - Conferences				1,150
2210708 Refreshments				150
2210709 Allowances				1,000
Activity 000003 Discuss 2016 MTEF Budget estimates with Unit staff by third week of August 2015	1.0	1.0	1.0	2,750
Use of goods and services				2,750
22107 Training - Seminars - Conferences				2,750
2210708 Refreshments				750
2210709 Allowances				2,000
Output 0002 Statutory meeting held by 31.12. 2015	Yr.1	Yr.2	Yr.3	16,500
Activity 000001 Organise 2 unit Staff meeting by 31.12.2015	1	1	1 — —	5,500
	-	-		
Use of goods and services				5,500
22107 Training - Seminars - Conferences				5,500
2210708 Refreshments				1,500
2210709 Allowances				4,000
Activity 000002 Organise 4 Post Audit Assignment meeting by 31.12.2015	1.0	1.0	1.0	11,000
Use of goods and services				11,000
22107 Training - Seminars - Conferences				11,000
2210708 Refreshments				3,000
2210709 Allowances				8,000
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource mana	ngement			5,200
National 1020101 1.1 Minimise revenue collection leakages				5,200
Output 0001 Financial and Systems audit conducted throughout the year	Yr.1	Yr.2	Yr.3	
	1	1	1	

Use of goods and services 5 221011 Materials - Office Supplies 1,1 22105 Travel - Transport 44 221050 Travel - Transport 44 221010 Transport 50 Strategy 1 1 00011 F.a. Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 24 Strategy 10.0 1.0 1.0 1.0 24 Employer social benefits 22 22 22 24 24 24 273110 Relund of Medical Expenses 22 24 24 24 24 24 24 24 24 24 24 24 24 24 24	Activity 000001	Conduct quarterly post audit of revenue and expenditure by 31.12.2015	1.0	4.0		
22101 Materials - Office Supplies 1,1 221013 Feeding Cost 1,1 2210509 Travel - Transport 44 2210509 Other Travel & Transportation 44 Social benefits [GFS] 2,2 bjective D10202 12. Improve public expenditure management 2,4 Social benefits 2,4 2,4 Social benefits 2,4 Dupt D001 1.9 Inprove efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2,4 Social benefits 2,4 1 1 1 Activity 1000014 Cost of Refund of Medical Exps 1.0 1.0 1.0 2,4 Z131103 Refund of Medical Exps 1.0 1.0 1.0 2,4 Z131103 Refund of Medical Exps 2,4			1.0	1.0	1.0	5,200
2210113 Feeding Cost 1, 22105 Travel - Transport 44, 2210509 Other Travel & Transportation 44, 2210509 Other Travel & Transportation 44, 22105009 Other Travel & Transportation 44, 22105009 Other Travel & Transportation 44, 2210509 Other Travel & Transportation 44, 2210509 Other Travel & Transport 2, bjective 50,020 - 12, Improve public expenditure management 2, 1 2, 1 1 2, Stational 20,0110 1, 4 dministrative Cost for Internal Audit Department for 31, 72,2015 Yr.1 Yr.2 Yr.3 2, Dutput 000011 Cost of Refund of Medical Exps 1,0 1,0 1,0 2, Employer social benefits 2,	Use of goods ar	nd services				5,200
22105 Travel - Transport 4,1 221050 Travel & Transportation 4,4 Social benefits [GFS] 2,2 bjective p10202 2,1 intraces 2,1 2,1 bjective p10202 1 2,1 intraces 2,1 2,1 intraces 2,1 1 1 2,1 1 1 1 2,1 Activity 000014 Cost of metunal Audit Department for 31.12.2015 Yr.1 Yr.2 Yr.3 2,2 intraces 1 1 1 1 2,1 2,1 Activity 000014 Cost of Retund of Medical Exps 1.0 1.0 1.0 2,1 273110 Employer Social Benefits - Cash 2,1 2,1 2,1 2,1 2731103 Refund of Medical Expenses 2,2 2,1 2,1 2,1 2731103 Refund of Medical Expenses 2,2 2,1 2,1 2,1 2,1 2,1 2,1	22101	Materials - Office Supplies				1,200
2210509 Other Travel & Transportation 4 Social benefits [GFS] 2, improve public expenditure management 2, improve officiency of service delivery of MDAs, MMDAs and other public sector institutions Vational 201010 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2, improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2, improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2, improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2, improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2, improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2, improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2, improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2, improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2, improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2, improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2, improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2, improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2, improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2, improve efficiency of service delivery of MDAs, MMDAs and other public sector insti	2210	113 Feeding Cost				1,20
Social benefits [GFS] 2,4 bjective Di0202 12. Improve public expenditure management 2,4 Vational Di0101 19. Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2,4 Vational Di011 Administrative Cost for Internal Audit Department for 31,722015 Yr.1 Yr.2 Yr.3 2,4 Activity 000014 Cost of Refund of Medical Exps 1.0 1.0 1.0 2,4 Employer social benefits 2,3 Yr.1 Yr.2 Yr.3 2,4 27311 Employer Social Benefits - Cash 2,1 2,2 2,4 Variational Di0101 1.0 1.0 1.0 1.0 2,4 Variational Di0102 12. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 84,4 Dio101 1.9 Improve efficiency of service delivery MDAs, MMDAs and office Yr.1 Yr.2 Yr.3 84,4 Datput Di011 1.9 Improve efficiency of service delivery MDAs, MMDAs and office Yr.1 Yr.2 Yr.3 84,4 Datput Di01 </td <td>22105</td> <td>Travel - Transport</td> <td></td> <td></td> <td></td> <td>4,000</td>	22105	Travel - Transport				4,000
bjective biochino 2. Improve public expenditure management Sational 00110 1.9 Improve officiency of service delivery of MDAs, MMDAs and other public sector institutions itrategy 2. Improve officiency of service delivery of MDAs, MMDAs and other public sector institutions itrategy 2. Improve officiency of service delivery of MDAs, MMDAs and other public sector institutions itrategy 2. Improve officiency of service delivery of MDAs, MMDAs and other public sector institutions itrategy 2. Cost of Refund of Medical Exps 1.0 1.0 1.0 2.4. Employer social benefits 2731103 Refund of Medical Expenses 2.4. Employer social benefits - Cash 2731103 Refund of Medical Expenses 2.4. Employer social benefits - Cash 2731103 Refund of Medical Expenses 2.4. Employer and service delivery of MDAs, MMDAs and other public sector institutions 2.4. Bioetrive 1.5. 1.0 1.0 1.0 1.0 2.4. Employer social benefits - Cash 2.1. 2.1. 2.1. 2.1. 2.1. 2.2. 2.2. 2.3. 2.3. 2.3. 2.3. 2.3. 2.4. 2.4. 2.4. 2.4. 2.7. 2.7.1 Yr.2 Yr.3 84. 3.4. 3.1.2.2 Other machinery - equipment 3.1.2.2 Other machinery - equipment 3.1.3. 3.1.3.1 Infrastructure assets 3.1.3.1.1 Infrastructure assets 3.1.3.1.1.1 Devellings 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	2210	509 Other Travel & Transportation				4,00
Stational 2101010 17.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 24 Stational 2010110 17.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 24 Stational 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 24 Activity 00001 Administrative Cost for Internal Audit Department for 31.12.2015 Yr.1 Yr.2 Yr.3 22 Activity 000014 Cost of Refund of Medical Exps 1.0 1.0 1.0 2.4 Employer social benefits 273110 Employer Social Benefits - Cash 2.4 2.4 2.4 2731103 Refund of Medical Expenses 2.4 2.4 2.4 2.4 2.4 bijective \$\overline{10001}1 Informance and service delivery of MDAs, MMDAs and other public sector institutions 2.4 2.4 Stational \$\overline{1010}10 Informance and service delivery of MDAs, MMDAs and other public sector institutions 2.4 2.4 Duput D001_1 Office Europer formance and provided with Furniture, Furnishing and Office Yr.1 Yr.2 Yr.3 <td></td> <td></td> <td>Social be</td> <td>nefits [G</td> <td>FS]</td> <td>2,50</td>			Social be	nefits [G	FS]	2,50
National 2010110 If 9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2, Dutput 00001 Administrative Cost for Internal Audit Department for 31.12.2015 Yr.1 Yr.2 Yr.3 2, Activity 000014 Cost of Refund of Medical Exps 1.0 1.0 1.0 2, Employer social benefits 2, 2, 2, 2, 2, 273110 Refloyer Social Benefits - Cash 2, 2, 2, 273113 Reflored the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 84, bjective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 84, bjective 070402 1 1 1 Vitrategy 00011 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 84, Vitrategy 00011 1.9 1 1 1 Activity 000001 Procure Office Budget renovated and provided with Furniture, Furnishing and Office Yr.1 Yr.2 Yr.3 84, Act	bjective 010202	2. Improve public expenditure management				2,50
trategy	Vational 2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public se	ctor institutions	. <u> </u>	· — – ;' — —	
Dutput Wind Administrative Cost for Internal Audit Department for 31.12.2015 Yr.1 Yr.2 Yr.3 2,4 Activity 000014 Cost of Refund of Medical Exps 1.0 1.0 1.0 2,4 Employer social benefits 2,7 1.0 1.0 1.0 2,4 27311 Employer Social Benefits - Cash 2,1 2,1 2,1 2,1 2731103 Refund of Medical Expenses 2,2 2,1 2,		·				2,50
Activity 000014 Cost of Refund of Medical Exps 1.0 1.0 1.0 1.0 2,4 Employer social benefits 2,1 2,1 2,1 2,1 2,1 2,1 2731103 Refund of Medical Expenses 2,1 2,1 2,1 2,1 2,1 2731103 Refund of Medical Expenses 2,1 2,1 2,1 2,1 2,1 2731103 Refund of Medical Expenses 2,1 2,1 2,1 2,1 2,1 bijective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 84,2 bijective 0001 0.01 0.01 0.01 0.01 84,2 Dutput 0001 0.01 0.01 0.01 0.01 0.01 84,4 Sutput 0001 0.01 0.01 0.01 0.01 0.01 0.01 0.01 0.01 0.01 0.01 0.01 0.01 74,4 Activity 000001 Procure Office Furniture by 31.12.2015 1.0 1.0 1.0 1.0 1.0 1.0 <td>Output 0001</td> <td></td> <td>i.</td> <td></td> <td>Yr.3</td> <td>2,50</td>	Output 0001		i.		Yr.3	2,50
27311 Employer Social Benefits - Cash 2, 2731103 Refund of Medical Expenses 2, Non Financial Assets 24, opicitive [070402] 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 64, pictive [070402] 2. Upgrade the capacity of the public and civil service delivery 64, Non Financial Assets 24, pictive [070402] 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 64, Non Financial Assets 64, Colspan="2">Sector institutions 64, Pictore office Budget renovated and provided with Furniture, Furnishing and Office Yr.1 Yr.2 Yr.3 64, Activity [00001] Office Budget renovated and provided with Furniture, Furnishing and Office Yr.1 Yr.2 Yr.3 64, Activity [000001] Procure Office Furniture by 31.12.2015 1.0 1.0 1.0 74, Sited Assets 61, 311222 Other machinery - equipment 61, 3113107 Interior Develpoment an	Activity 000014	Cost of Refund of Medical Exps	I		1.0	2,50
27311 Employer Social Benefits - Cash 2, 2731103 Refund of Medical Expenses 2, Non Financial Assets 24, operture of 00002 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 64, operture of 00002 1.9 Improve efficiency of service delivery 64, tational 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 64, tational 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 64, trategy 0001 Office Budget renovated and provided with Furniture, Furnishing and Office Yr.1 Yr.2 Yr.3 84, Activity 000001 Procure Office Furniture by 31.12.2015 1.0 1.0 1.0 74, Structure of the capacity of the public sector institutions Three delivery 74, Activity 000001 Procure Office Furniture by 31.12.2015 1.0 1.0 1.0 74, Structure of the capacity of the public sector institutions 1.0 1.0 1.0	Employer socia	bonofite				2.50
2731103 Refund of Medical Expenses 2, Non Financial Assets 84, opiective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 84, opiective 070402 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 84, trategy 0001 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 84, trategy 0001 Office Budget renovated and provided with Furniture, Furnishing and Office Yr.1 Yr.2 Yr.3 84, obtput 0001 Office Budget renovated and provided with Furniture, Furnishing and Office Yr.1 Yr.2 Yr.3 84, Activity 000001 Procure Office Furniture by 31.12.2015 1.0 1.0 74, 31122 Other machinery - equipment 61, 3112212 Air Condition 66, 31131 Infrastructure assets 13, 13, 3113107 Interior Development and Refurbishment 2, 3113108 Furniture & Fittings 1.0 1.0 1.0 1.0 Activity 1000002 Renovate Sub Metro O						2,50
Non Financial Assets 84, ojective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 84, value 19. Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 84, value 0001 19. Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 84, value 001 0ffice Budget renovated and provided with Furniture, Furnishing and Office Yr.1 Yr.2 Yr.3 84, Value 00001 Procure Office Furniture by 31.12.2015 1						2,50
bjective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 84, kational 0010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 84, vitrategy 1 1 1 84, Output 0001 Office Budget renovated and provided with Furniture, Furnishing and Office Yr.1 Yr.2 Yr.3 84, Activity 000001 Procure Office Furniture by 31.12.2015 1 1 1 74, Fixed Assets 1122 Other machinery - equipment 61, 3112212 Air Condition 6, 311322 Other machinery - equipment 13, 3113107 Interior Develpoment and Refurbishment 13, 311311 Infrastructure assets 1,0 1.0 1.0 1.0 1.0 Activity 000002 Renovate Sub Metro Office Building 1.0 1.0 1.0 1.0 1.0 Fixed Assets 11311 Infrastructure assets 13, 13, 13, 13, 13, 13, 13, 13, 13, 13, 13, <	2101					
bjective 0/0402 performance and service delivery 84, Vational 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 84, Virtategy 001 0ffice Budget renovated and provided with Furniture, Furnishing and Office Yr.1 Yr.2 Yr.3 84, Output 0001 Procure Office Furniture by 31.12.2015 1 1 1 1 Activity 000001 Procure Office Furniture by 31.12.2015 1.0 1.0 1.0 74,2 Fixed Assets 1 1 1 1 1 1 1 S11220 Other machinery - equipment 61, 3112212 Air Condition 6, 61, <td< td=""><td></td><td></td><td></td><td></td><td>ets</td><td>84,25</td></td<>					ets	84,25
Activity 0001 Office Budget renovated and provided with Furniture, Furnishing and Office Yr.1 Yr.2 Yr.3 84, Activity 00001 Procure Office Furniture by 31.12.2015 1.0 1.0 1.0 74, Fixed Assets 74, 61, 61, 61, 61, 61, 311220 Other machinery - equipment 61, 61, 61, 61, 3112212 Air Condition 61, 61, 61, 9, 9, 9, 9, 9, 9, 9, 11, 1,<	bjective 070402		le, efficient, timely, e	effective		84,25
Activity 000001 Procure Office Furniture by 31.12.2015 1 1 1 1		1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public se	ctor institutions		r	84,25
Fixed Assets 74,3 31122 Other machinery - equipment 61,4 3112208 Computers and Accessories 46, 3112212 Air Condition 6, 3112224 Storage Cabinet 9, 31131 Infrastructure assets 113,3 3113107 Interior Develpoment and Refurbishment 2, 3113108 Furniture & Fittings 10, Activity 000002 Renovate Sub Metro Office Building 1.0 1.0 1.0 Fixed Assets 10, 1.0 1.0 1.0 10, 31111 Dwellings 10, 10, 10,	Output 0001		i.		Yr.3	84,25
31122 Other machinery - equipment 61, 3112208 Computers and Accessories 46, 3112212 Air Condition 6, 3112224 Storage Cabinet 9, 31131 Infrastructure assets 13, 3113107 Interior Develpoment and Refurbishment 2, 3113108 Furniture & Fittings 10, Activity 000002 Renovate Sub Metro Office Building 1.0 1.0 10, Fixed Assets 10, 10, 10, 10, 10, 31111 Dwellings 10, 10, 10, 10,	Activity 000001	Procure Office Furniture by 31.12.2015	1.0	1.0	1.0	74,25
31122 Other machinery - equipment 61,4 3112208 Computers and Accessories 46, 3112212 Air Condition 6, 3112224 Storage Cabinet 9, 31131 Infrastructure assets 13,1 3113107 Interior Develpoment and Refurbishment 2, 3113108 Furniture & Fittings 10, Activity 000002 Renovate Sub Metro Office Building 1.0 1.0 10, Fixed Assets 10, 1.0 1.0 1.0, 10, 31111 Dwellings 10, 10, 10, 10,	Fixed Assets					74,25
3112208 Computers and Accessories 46, 3112212 Air Condition 6, 3112224 Storage Cabinet 9, 31131 Infrastructure assets 13, 3113107 Interior Development and Refurbishment 2, 3113108 Furniture & Fittings 10, Activity 000002 Renovate Sub Metro Office Building 1.0 1.0 1.0 Fixed Assets 10, 1.0 1.0 1.0, 10, 31111 Dwellings 10, 10, 10,	31122	Other machinery - equipment				61,00
3112224 Storage Cabinet 9, 31131 Infrastructure assets 13, 3113107 Interior Develpoment and Refurbishment 2, 3113108 Furniture & Fittings 10, Activity 000002 Renovate Sub Metro Office Building 1.0 1.0 1.0 10, Fixed Assets 1111 Dwellings 10, 10, 10,	3112	2208 Computers and Accessories				46,00
31131 Infrastructure assets 13, 3113107 Interior Develpoment and Refurbishment 2, 3113108 Furniture & Fittings 10, Activity 000002 Renovate Sub Metro Office Building 1.0 1.0 1.0 10, Fixed Assets 10, 111 Dwellings 10, 10, 10,	3112	2212 Air Condition				6,00
3113107 Interior Develpoment and Refurbishment 2, 3113108 Furniture & Fittings 10, Activity 000002 Renovate Sub Metro Office Building 1.0 1.0 1.0 10, Fixed Assets 10, 1.0 1.0 1.0 1.0, 10, 31111 Dwellings 10,0,0 10,0,0 10,0,0 10,0,0 10,0,0	3112	2224 Storage Cabinet				9,00
3113108 Furniture & Fittings 10, Activity 000002 Renovate Sub Metro Office Building 1.0 1.0 10, 10,0	31131	Infrastructure assets				13,25
Activity 000002 Renovate Sub Metro Office Building 1.0 1.0 1.0 10,0 Fixed Assets 10,0<	3113	8107 Interior Develpoment and Refurbishment				2,50
Fixed Assets 10, 31111 Dwellings 10,	3113	108 Furniture & Fittings				10,75
31111 Dwellings 10 ,	Activity 000002	Renovate Sub Metro Office Building	1.0	1.0	1.0	10,00
						10,00
3111101 Buildings 10,	Fixed Assets					
		Dwellings				10,00

	,					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		_	_		
Funding	12200 70111	IGF-Retained	- <u> </u>	<u>Total</u>	By Fun	ding	254,980
Function Code	70111	Exec. & leg. Organs (cs)					=1
Organisation	1010101004	Accra Metropolitan Assembly - Accra_Administration	on_Administratio	on (Asser	nbly Office)_Metro.	_
Location Code	0304300	Accra Metropolis - Accra			- <u> </u>		
			npensation c	of empl	oyees [G	FS]	4,000
Objective 000000) Compensa	tion of Employees					4,000
National 000000 Strategy	0 Compensa	tion of Employees					4,000
Output 0000] [===		===	Yr.1 0	Yr.2 0	Yr.3	4,000
Activity 0000	000		I	0.0	0.0	0.0	4,000
Wages and	Salaries						4,000
2111		nd salaries in cash [GFS]					4,000
2	2111226 Duty A	llowance					2,000
	2111244 Out of	Station Allowance					2,000
			Use of g	oods a	nd servi	ces	219,200
Objective 010202	2. Improve	public expenditure management			=	<u> </u> ,	89,200
National 102020 Strategy	9 2.9. Adop manageme	t a comprehensive Integrated Financial Management Informati Int	ion System (IFMIS)	for effecti	ve budget], 	89,200
Output 0001	Public Rela	tions Department Administration Over Head Expenses proper	ly managed	Yr.1 1	Yr.2 1	Yr.3	89,200
Activity 0000)01 Material	Supplies		1.0	1.0	1.0	67,400
Use of acor	ds and services						67,400
2210		- Office Supplies					67,400
		d Material & Stationery					34,400
2	2210102 Office	Facilities, Supplies & Accessories					3,000
:	2210103 Refres	shment Items					30,000
Activity 0000)02 Travel an	d Transport		1.0	1.0	1.0	19,800
Use of good	ds and services						19,800
2210		Fransport					19,800
		Travel & Transportation					19,800
Activity 0000)04 Maintena	nce		1.0	1.0	1.0	2,000
-	ds and services						2,000
2210		Maintenance enance of General Equipment					2,000 2,000
Objective 070601		transparency and public access to information				 	
National 706010	!	n an Action Plan to implement the Right to Information Law ac	ross MDAs and MM	IDAs			
Strategy		cation and Press Conferences held by 31st December, 2015	====	Vn 1		 Yr.3	
Output 0001				Yr.1 1	Yr.2 1	1r.5 1 — —	130,000
Activity 0000)01 Organise	Public Educational Forum for the 11 Sub-Metros by 31.12.201	5	1.0	1.0	1.0	20,000
-	ds and services						20,000
2210	8	- Seminars - Conferences					20,000
		Education & Sensitization		4.0	4.0		20,000
Activity 0000	JU2 Organise	Press Conference Monthly		1.0	1.0	1.0	110,000
-	ds and services						110,000
2210	7 Training	- Seminars - Conferences					110,000

2210711 Public Education & Sensitization				110,000		
Non Financial Assets						
bjective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountable, et	fficient, timely, e	ffective	<u> </u>			
			!	31,780		
National 7040205 2.5 Provide conducive working environment for civil servants Strategy			₁	31,780		
Dutput 0001 Image: Constraint of the second	Yr.1 1	Yr.2 1	Yr.3	31,780		
Activity 000001 Office Furniture	1.0	1.0	1.0	6,000		
Fixed Assets				6,000		
31131 Infrastructure assets				6,000		
3113108 Furniture & Fittings				6,000		
Activity 000002 Office Equipment	1.0	1.0	1.0	17,620		
Fixed Assets				42.040		
31122 Other machinery - equipment				13,240 13,240		
3112201 Plant & Equipment				8,340		
3112210 Printer				8,340 1,400		
3112218 Photocopier Machine				3,500		
Inventories				4,380		
31222 Work - progress				4,380		
3122243 Computers and Accessories				4,380		
Activity 000003 Working Materials	1.0	1.0	1.0	8,160		
Fixed Assets				8,160		
31122 Other machinery - equipment				8,160		
3112201 Plant & Equipment				8,160		
	Total C	ost Cent	re	254,980		

nstitution	01	General Government of Ghana Sector					
unding 12200 IGF-Retained Total By Funding							
Function Code							
Organisation	1010101005	Accra Metropolitan Assembly - Accra_Admir and Procurement Unit_Greater Accra	nistration_Administration (Ass	embly Office)_Logistics		
location Code	0304300	Accra Metropolis - Accra					
			Use of goods	and servi	ces	74,99	
bjective 010202	_!	ublic expenditure management				4,992	
National 102020 Strategy	g 2.9. Adopt a management	a comprehensive Integrated Financial Management I t	nformation System (IFMIS) for effe	ctive budget	,	4,99	
Dutput 0001	Procurement		=====Yr.1	Yr.2	Yr.3	4,992	
Activity 0000	01 Materials		1.0	1.0	1.0	4,992	
Use of good	s and services					4,992	
2210		Office Supplies				4,992	
2	210102 Office Fa	acilities, Supplies & Accessories				4,992	
bjective 070203	3. Integrate a	nd institutionalize district level planning and budget	ing through participatory process	at all levels	 	70,000	
National 702030	3 3.3. Ensure	consistency between the budgetary process at both	local and national levels			70,000	
Strategy Output 0001			tors, Suppliers and Yr.1	Yr.2 1	Yr.3	70,00	
Activity 0000	01 Organise W	Vorkshop for HOD's, Sub-Metro Directors and MP's b	<u></u>	1.0	1.0	10,000	
Use of good	s and services					10,000	
2210	7 Training - S	Seminars - Conferences				10,000	
	210709 Allowand					10,00	
Activity 0000		Vorkshop for Suppliers by 31.03.15	1.0	1.0	1.0	8,000	
-	s and services					8,000	
2210	7 I raining - : 210709 Allowand	Seminars - Conferences				8,000	
Activity 0000		n of suppliers	1.0	1.0	1.0	8,000 26,000	
Activity <u>10000</u>	<u></u>		1.0	1.0			
Use of good	s and services					26,000	
2210	9	Seminars - Conferences				26,000	
	210706 Library 8	& Subscription ocurement Plan by 31.03.15	1.0	1.0		26,00	
Activity 0000		ocurement rian by 51.05.15	1.0	1.0	1.0	6,000	
Use of good	s and services					6,000	
2210		Office Supplies				6,000	
	1	Material & Stationery		4.0		6,00	
Activity 0000		ocurement Plan by 31.03.15	1.0	1.0	1.0	8,000	
Use of good	s and services					8,000	
2210	9	Seminars - Conferences				8,000	
	210709 Allowan					8,00	
Activity 0000		nonthly meeting with Storekeepers annually	1.0	1.0	1.0	12,000	
Use of good	s and services					12,000	
2210		Seminars - Conferences				12,000	
2	210709 Allowand	ces				12,00	
			Non Fin	analal Aac	ata l	28,10	

tional 7040205 2.5 Provide conducive working environment for civil servants				
ategy				28,100
tput 0001 20% Logistics provided to Procurement Unit by 31/12/15	Yr.1	Yr.2	Yr.3	28,100
	1	1	1 🖵 —	
ctivity 000001 Procure Furniture and fittings	1.0	1.0	1.0	8,400
Fixed Assets				8,400
31131 Infrastructure assets				8,400
3113108 Furniture & Fittings				8,400
ctivity 000002 Procure office Equipment	1.0	1.0	1.0	19,700
Fixed Assets				19,700
31122 Other machinery - equipment				19,700
3112201 Plant & Equipment				200
3112208 Computers and Accessories				19,500
	Total C	ost Cent	re	103,092

	1				Amo	ount (GH¢)
Institution Funding	01 12200	General Government of Ghana Sector	T-4-1	D., E	dina	126 704
Function Code	70111	Exec. & leg. Organs (cs)	<u> </u>	<u>By Fun</u>	aing	136,794
Organisation	1010101006	Accra Metropolitan Assembly - Accra_Administration_Administ	stration (Asser	nbly Office		-!
Organisation		Planning Coordinating Unit_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
			on of ompl			5,900
	Compensat	ion of Employees		oyees [G		5,900
Objective 000000	_!				!	5,900
National 0000000 Strategy) Compensat	tion of Employees				5,900
Output 0000	===		Yr.1	Yr.2	Yr.3	5,900
			0	0	0	
Activity 00000	00		0.0	0.0	0.0	5,900
Wages and S	Salaries					5,900
21112		nd salaries in cash [GFS]				5,900
2	111244 Out of	Station Allowance				2,000
2	111248 Specia	I Allowance/Honorarium				3,900
			of goods a	nd servi	ices	70,544
Objective 010202	2. Improve	public expenditure management				2,720
National 1020205	2.5. Ensur	e effective financial oversight over state-owned-enterprises			- — – í :	
Strategy	Overboad	dministration Cost of Metro Planning Coordinating Unit	Yr.1	Yr.2	 Yr.3	2,720
Output 0001	Overneau A		1	1 1	1 <u>-</u>	2,720
Activity 00000	01 Materials		1.0	1.0	1.0	1,720
Use of goods	s and services					1,720
2210 ⁻		- Office Supplies				720
2	210102 Office I	Facilities, Supplies & Accessories				720
2210		Maintenance				1,000
		nance of Machinery & Plant				1,000
Activity 00000	02 Maintenar	100	1.0	1.0	1.0	1,000
Use of goods	s and services					1,000
2210	6 Repairs -	Maintenance				1,000
2	210606 Mainter	nance of General Equipment				1,000
Objective 050608	8. Promote	resilient urban infrastructure development, maintenance and provision of	basic services			2,000
National 5060802	8.2 Provide	and implement strategic development plans for urban centres	·		'!	
Strategy						2,000
Output 0001	All on-going	g physical projects constructed and completed by December 2015	Yr.1	Yr.2 1	¥r.3 1	2,000
Activity 00000		nd Coordinate the construction and completion of GETFUND / USAID CF,IGF PROJECTS	1.0	1.0	1.0	2,000
Use of goods	s and services					2,000
2210		Seminars - Conferences				2,000
2	210709 Allowa	nces				2,000
Objective 061501	1. Develop t	targeted social interventions for vulnerable and marginalized groups				7,200
National 6060102) 1.2 Create	awareness of the need for increased productivity				
Strategy						1,200
Output 0001	Monitoring	Visits to Beneficiaries of UPRT Training undertaken	Yr.1	Yr.2 1	Yr.3	1,200
Activity 00000	01 Undertake	24 No. Visits to Beneficiaries of UPRP	1.0	1.0	1.0	1,200
Use of goods	s and services					1,200

	, ORGANISATION, SOURCE OF FUND AND I		,	-	2015
22101	Materials - Office Supplies 103 Refreshment Items				1,20
<u> </u>	1.6. Develop district infrastructure plans and improve business development services	s to facilitate los	cal economic		1,20
ational 6150106	growth and private sector engagement	s to lacilitate lot	ai economic	• 1,—• 	6,00
utput 0001	Image:	Yr.1	Yr.2	Yr.3	 6,00
		1	1	1 -	
Activity 000002	Implement SIT componenet of the UPRP by 31.12.2015	1.0	1.0	1.0	3,00
Use of goods an	d services				3,00
22107	Training - Seminars - Conferences				3,00
	709 Allowances				3,00
Activity 000003	Organise 12 monitoring/ field visits to UPRP sub project sites throughout 2015	1.0	1.0	1.0	2,00
Use of goods an	d services				2,00
22107	Training - Seminars - Conferences				2,00
	709 Allowances				2,00
Activity 000004	Undertake 6 UPRP sensitisation workshops by 31.12.2015	1.0	1.0	1.0	
<u>1000004</u>		1.0	1.0	1.0	1,00
Use of goods an					1,00
22107	Training - Seminars - Conferences				1,00
2210	709 Allowances				1,0
ective 070401	1. Strengthen the coordination of development planning system for equitable and bala development	anced spatial an	id socio-eco	nomic	46,62
ational 7040101	1.1. Strengthen the coordinating function of NDPC to ensure enhanced evidence-bas	ed decision-ma	king at all le	vels	46,62
1tput 0001	A well coordinated developed and managed city of Accra by 31.12.2015	Yr.1	Yr.2	Yr.3	
Activity 000001	Organise 4 expanded MPCU meetings	1.0	1.0	1.0	4,00
Use of goods an					4,00
22107	Training - Seminars - Conferences				4,00
	709 Allowances				4,0
Activity 000002	Co-ordinate and monitor implementation of Electoral Area Projects	1.0	1.0	1.0	5,00
Use of goods an	d services				5,0
22107	Training - Seminars - Conferences				5,0
	709 Allowances				5,0
Activity 000006	undertake 15 No Community Stakeholders meetings	1.0	1.0	1.0	10,0
Use of goods an	d services				10,0
22107	Training - Seminars - Conferences				10,0
	711 Public Education & Sensitization				10,0
utput 0002	30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual	Yr.1	Yr.2	Yr.3	27,62
	Action Plan for 2014 implemented, monitored and evaluated by December 2014	1	1	1 🖵	
ctivity 000001	Prepare Medium Term Development Plan for 2014-2017	1.0	1.0	1.0	10,00
					10,0
Use of goods an	d services				
Use of goods an 22107	d services Training - Seminars - Conferences				10,0
22107					
22107 2210	Training - Seminars - Conferences	1.0	1.0	1.0	10,0
22107 2210 activity 000002	Training - Seminars - Conferences 709 Allowances Prepare 2014 annual performance review report by 31.03.14	1.0	1.0	1.0	10,0 1,02
22107 2210	Training - Seminars - Conferences 709 Allowances Prepare 2014 annual performance review report by 31.03.14	1.0	1.0	1.0	
22107 2210 Activity 000002 Use of goods an 22101	Training - Seminars - Conferences 709 Allowances Prepare 2014 annual performance review report by 31.03.14 d services	1.0	1.0	1.0	10,0
22107 2210 Activity 000002 Use of goods an 22101	Training - Seminars - Conferences 709 Allowances Prepare 2014 annual performance review report by 31.03.14 d services Materials - Office Supplies	1.0	1.0	1.0	10,0
22107 2210 Activity 000002 Use of goods an 22101 2210 22107	Training - Seminars - Conferences 709 Allowances Prepare 2014 annual performance review report by 31.03.14 d services Materials - Office Supplies 103 Refreshment Items	1.0	1.0	1.0	
22107 2210 Activity 000002 Use of goods an 22101 2210 22107 2210	Training - Seminars - Conferences 709 Allowances Prepare 2014 annual performance review report by 31.03.14 d services Materials - Office Supplies 103 Refreshment Items Training - Seminars - Conferences	1.0	1.0	1.0	
22107 2210 Activity 000002 Use of goods an 22101 2210 22107 2210	Training - Seminars - Conferences 709 Allowances Prepare 2014 annual performance review report by 31.03.14 d services Materials - Office Supplies 103 Refreshment Items Training - Seminars - Conferences 708 Refreshments	1.0	1.0	1.0	10,0

	22105 Travel - Transport					6
	2210503 Fuel & Lubricants - Official Vehicles					6
	22107 Training - Seminars - Conferences					5,8
	2210709 Allowances					5,8
Activity	000004 Prepare annual monitoring progress and quarterly reports		1.0	1.0	1.0	1,1
Use o	f goods and services					1,1
	22101 Materials - Office Supplies					
	2210103 Refreshment Items					
	22107 Training - Seminars - Conferences 2210708 Refreshments					1,0
	2210708 Refreshments 2210709 Allowances					
Activity	000005 Hold 12 No MPCU report		1.0	1.0	1.0	1,0 5,0
1011110						
Use o	f goods and services					5,0
	22107 Training - Seminars - Conferences					5,0
	2210709 Allowances					5,0
Activity	000006 Prepare Annual Action Plan		1.0	1.0	1.0	2,0
Use o	f goods and services					2,0
	22107 Training - Seminars - Conferences					2,0
	2210709 Allowances					2,0
Activity	000007 Conduct Mid-year review of Action Plan		1.0	1.0	1.0	1,0
Use o	f goods and services					1,0
	22107 Training - Seminars - Conferences					1,0
	2210709 Allowances					1,0
Activity	000008 Prepare Annual Progress Report and quarterly reports		1.0	1.0	1.0	1,0
Use o	f goods and services					1,0
	22107 Training - Seminars - Conferences					1,0
	2210709 Allowances					1,0
jective 0	70602	sector and policy cycle				
tional 7	060208 2.8 Create awareness of opportunities for engagement with go disadvantaged groups	overnance structures with	particular atte	ention to soc	ially	
rategy utput 0	001 Exhibitions on development policies organised by December 2	2015 — — — — — — — —	Yr.1	Yr.2	Yr.3	===
Activity	000001 Organise 2 No. local and International exhibitions and Polic	y Fairs	1	1	<u> </u>	12,0
1011110						
Use o	f goods and services					12,0
	22107 Training - Seminars - Conferences					12,0
	2210709 Allowances					12,0
			Non Fina	ncial Ass	ets	<u> </u>
ective 0	= == ·= ·	Service Act			!	60,3
ational 7	040205 2.5 Provide conducive working environment for civil servants				, 	60,3
utput 0	001 Metro Planning unit equipped with Office Equipment, Furniture	and Fitting	Yr.1 1	Yr.2	Yr.3	60,3
Activity	000001 Furniture		1.0	1.0	1.0	5,1
Fixed	Assets					5,1
	31131 Infrastructure assets					5,1
	3113108 Furniture & Fittings					5,1
Activity	000002 Office Equipment		1.0	1.0	1.0	17,0
Fixed	Assets					17,0
	31122 Other machinery - equipment					17,0
						,

				40.050
3112207 Other Assets Activity 000003 Purchase of Vehicle for Monitoring	1.0	1.0	1.0	10,350
Activity 000003 Purchase of Vehicle for Monitoring	1.0	1.0	1.0	38,190
Fixed Assets				38,190
31121 Transport - equipment				38,190
3112151 WIP - Vehicle				38,190
			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 12603 CF (Assembly)	Total E	By Fund	ling	35,000
Function Code 70111 Exec. & leg. Organs (cs)				
Organisation 1010101006 Accra Metropolitan Assembly - Accra_Administration_Admi	inistration (Assem	bly Office)	Metro.]
Location Code 0304300 Accra Metropolis - Accra				
	e of goods an	d servio	es	5,000
bjective 070401 1. Strengthen the coordination of development planning system for equitable and	balanced spatial and	socio-econ	omic	
				5,000
National 7040101 1.1. Strengthen the coordinating function of NDPC to ensure enhanced evidence- Strategy	based decision-maki	ng at all lev	els	5,000
Output 0001 A well coordinated developed and managed city of Accra by 31.12.2015	Yr.1 1	Yr.2 1	Yr.3	5,000
Activity 000003 Monitoring and Evaluation of Projects and Programme	1.0	1.0	1.0	5,000
Use of goods and services				5,000
22108 Consulting Services				5,000
2210803 Other Consultancy Expenses				5,000
	Non Finan	cial Ass	ets	30,000
bjective 050608 . Promote resilient urban infrastructure development, maintenance and provision	of basic services			
			!	30,000
Vational 5060802 8.2 Provide and implement strategic development plans for urban centres Strategy			,	30,000
	Yr.1	Yr.2	Yr.3	
Dutput 0001 All on-going physical projects constructed and completed by December 2015	1	11.2	1	30,000
Activity 000002 Purchase of vehicle	1.0	1.0	1.0	30,000
Fixed Assets				
I IYER YOSEID				30,000 30,000
31122 Other machinery - equipment				
31122 Other machinery - equipment 3112205 Other Capital Expenditure				30,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	-	-		
Funding	12200 70111		<u>Total</u>	<u>By Fun</u>	ding	20,000
Function Code		Exec. & leg. Organs (cs)				-1
Organisation	1010101007	Accra Metropolitan Assembly - Accra_Administration_Administr Commission For Civic Education_Greater Accra	ation (Assei	mbly Office		_
Location Code	0304300	Accra Metropolis - Accra				
		Use of	f goods a	nd servi	ces	20,000
Objective 010202	2 2. Improve	public expenditure management				600
National 102020 Strategy	05 2.5. Ensu	e effective financial oversight over state-owned-enterprises				600
Output 0001		mmission for Civic Education Overhead Administrative Expenditure plemented in 2015	Yr.1 1	Yr.2 1	Yr.3	600
Activity 000	001 Materials	I	1.0	1.0	1.0	600
	ds and services					
221		- Office Supplies				600 600
		Facilities, Supplies & Accessories				600
Objective 070402		the capacity of the public and civil service for transparent, accountable, effi e and service delivery	cient, timely, o	effective		19,400
National 704010 Strategy		capacity of MDAs and MMDAs on gender and women's empowerment, mor a Budgeting	nitoring, evalu	ation and Ge	nder	19,400
Output 0001	Nine(9) Put	lic Education Rallies organised in 9 communities by 31.12.2015	Yr.1	Yr.2 1	Yr.3	1,280
Activity 000	001 Organise Decembe	four(4) Public Education Rallies in 4 communities between 1st July & 31st 2015	1.0	1.0	1.0	780
Use of goo	ds and services					780
221	05 Travel - T	ransport				780
	2210511 Local t					780
Activity 000		five(5) Public Education Rallies in 5 communities between 1st October & mber 2015	1.0	1.0	1.0	500
Use of goo	ds and services					500
221		-				500
1	2210511 Local t			*7 -		500
Output 0002	Annual Cor	stitutional Week celebrated in 2015	Yr.1 1	Yr.2 1	Yr.3	18,120
Activity 000		three(3) Public Activities for Traditional Rulers, Opinion Leaders, Assembly Security Services etc.to celebrate the annual constitution	1.0	1.0	1.0	18,120
Use of goo	ds and services					18,120
221	07 Training -	Seminars - Conferences				18,120
	2210711 Public	Education & Sensitization				18,120

Institution	01	General Government of Ghana Sector				unt (GH¢)
Funding	12200	IGF-Retained	Total	D. Fun	dina	130,000
Function Code	70111	Exec. & leg. Organs (cs)	<u> </u>	<u>By Fun</u>	aing	130,000
unction coue			stration (Assan		- <u> </u>	1
Organisation	1010101008	Accra Metropolitan Assembly - Accra_Administration_		ыріу 		
Location Code	0304300	Accra Metropolis - Accra		·		
		Use	of goods ar	nd servi	ces	40,000
bjective 010202	2 2 1 2. Improve	public expenditure management			 	16,488
National 102020 Strategy	05 2.5. Ensu	re effective financial oversight over state-owned-enterprises			- 	16,488
Output 0001	Overhead A	Administration cost of GAMADA	Yr.1	Yr.2 1	Yr.3	16,488
Activity 000	001 Materials		1.0	1.0	1.0	6,996
Use of goo	ds and services					6,996
221		- Office Supplies				6,996
		d Material & Stationery				3,996
		Facilities, Supplies & Accessories				3,000
Activity 000			1.0	1.0	1.0	3,996
Use of goo	ds and services					3,996
221	05 Travel - T	Fransport				3,996
		enance & Repairs - Official Vehicles				3,996
Activity 000	003 Utilities		1.0	1.0	1.0	5,496
-	ds and services					5,496
221	02 Utilities 2210203 Teleco	mmunications				5,496 5,496
bjective 05060		well structured and integrated urban development			 	·
National 506050	· '	e a framework for a well coordinated approach towards urban development	<u>_</u>			23,512
Strategy						23,512
Output 0001	Old Accra Project by	Development Agency Established for the Administration of Old Accra	Yr.1 1	Yr.2 1	Yr.3	23,512
Activity 000	001 Hold 6 O	d Accra Steering Committee Meeting with Stakeholders by 31.12.2015	1.0	1.0	1.0	7,500
Use of goo	ds and services					7,500
221	0	- Seminars - Conferences				7,500
	2210709 Allowa					7,500
Activity 000	002 Hold 6 O	d Accra Consultative Meeting	1.0	1.0	1.0	3,000
Use of goo	ds and services					3,000
221	07 Training	- Seminars - Conferences				3,000
	2210709 Allowa	inces				3,000
Activity 000	003 Undertak	e 8 project monitoring and evaluation visits by 31.12.2015	1.0	1.0	1.0	4,000
Use of goo	ds and services					4,000
221	05 Travel - 1	Fransport				4,000
	2210503 Fuel 8	Lubricants - Official Vehicles				4,000
Activity 000	004 Prepare	Annual Monitoring Progress report by 31.12.2015	1.0	1.0	1.0	3,012
Use of goo	ds and services					3,012
221		- Office Supplies				3,012
	2210103 Refres					3,012
Activity 000	005 Organise	one (1) No. Chele Wote Local Musical Festivals / Jawa Festival	1.0	1.0	1.0	6,000

22108	Consulting Services				6,000
2210	1801 Local Consultants Fees				6,000
		Non Fina	ncial Ass	ets	90,000
Objective 050605	5. Promote well structured and integrated urban development				20,000
National 5060502 Strategy	5.1 Provide a framework for a well coordinated approach towards urban development			· —	20,000
Output 0002	Old Accra Development Agency Established for the Administration of Old Accra Projects by 31.12.2015	Yr.1 1	Yr.2	Yr.3	20,000
Activity 000001	Paving of Alleys in Selected Communities by 31.12.2015	1.0	1.0	1.0	20,000
Fixed Assets					20,000
31111	Dwellings				20,000
	151 WIP - Buildings				20,000
Objective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, ef	ficient, timely, e	effective		
• <u> </u>	performance and service delivery				70,000
National 7040205 Strategy	2.5 Provide conducive working environment for civil servants				70,000
Output 0001	GAMADA Provided with assorted Equipment	Yr.1	Yr.2	Yr.3	70,000
Activity 000001	Purchase of Furniture	1	1		44.000
Activity 1000001		1.0	1.0	1.0	41,300
Fixed Assets					41,300
31112	Non residential buildings				26,300
	204 Office Buildings				26,300
31113	Other structures				15,000
3111	315 Furniture & Fittings				15,000
Activity 000002	Purchase of Office equipment	1.0	1.0	1.0	12,700
Fixed Assets					12,700
31112	Non residential buildings				8,000
3111	204 Office Buildings				8,000
31122	Other machinery - equipment				4,700
3112	2210 Printer				1,200
3112	2218 Photocopier Machine				3,500
Activity 000003	Replace Royal School Band Instruments by 31.12.15	1.0	1.0	1.0	16,000
Fixed Assets					16,000
31122	Other machinery - equipment				16,000
3112	2201 Plant & Equipment				16,000
		Total C	ost Cont	ro	130,000

Institution Funding	01	General Government of Ghana Sector			Amou	<u>int (GH¢)</u>
	01 12200	IGF-Retained	Tetal	D	1	40.000
Function Code	70111	\	<u> </u>	<u>By Fun</u>	aing	40,000
unction Code		Exec. & leg. Organs (cs)				
Organisation	1010101009	Accra Metropolitan Assembly - Accra_Administration_Administ Responds Unit_Greater Accra	ration (Assen	nbly Office))_Rapid	
ocation Code	0304300	Accra Metropolis - Accra				
		Use o	of goods a	nd servi	ces	25,000
bjective 01020	<u></u>	public expenditure management				4,000
National 10202 Strategy	05 2.5. Ensure	e effective financial oversight over state-owned-enterprises				4,000
Output 0001	Rapid respo	nse Administative Expenditure	Yr.1 1	Yr.2 1	Yr.3	4,000
Activity 000	001 Materials	'	1.0	1.0	1.0	4,000
Use of goo	ds and services					4,000
221	01 Materials	- Office Supplies				4,000
	2210101 Printed	Material & Stationery				2,500
	2210102 Office F	Facilities, Supplies & Accessories				1,500
bjective 03080	<u>'' </u>	vaste, reduce pollution and noise			 	21,000
Vational 30801 Strategy	·	rement of all sanitation laws			 	21,000
Output 0001		id Response Unit Provided with Security uniform & Sanitary Equipment	Yr.1 1	Yr.2 1	Yr.3	21,000
Activity 000	001 Security U	Iniforms	1.0	1.0	1.0	11,000
Use of goo	ds and services					11,000
221	01 Materials	- Office Supplies				11,000
	2210112 Uniform	n and Protective Clothing				5,000
	2210121 Clothin	g and Uniform				6,000
Activity 000	002 Sanitary E	quipment	1.0	1.0	1.0	10,000
	ds and services					
Use of goo						10,000
Use of goo 221		- Office Supplies				10,000 10,000
-	01 Materials	- Office Supplies se of Petty Tools/Implements				10,000
-	01 Materials		Non Finar	ncial Ass	ets	10,000 10,000
221	01 Materials 2210120 Purcha 2 2 2 10 2. Upgrade 2 1 performance	se of Petty Tools/Implements the capacity of the public and civil service for transparent, accountable, eff e and service delivery			sets [10,000 10,000
221 bjective 07040	01 Materials 2210120 Purcha 2 2. Upgrade 2 performance	se of Petty Tools/Implements the capacity of the public and civil service for transparent, accountable, eff			iets [10,000 10,000
221 Djective 07040 National 70402 trategy	01 Materials 2210120 Purcha 2 2. Upgrade performance 05 2.5 Provide	se of Petty Tools/Implements the capacity of the public and civil service for transparent, accountable, eff e and service delivery			sets	10,000 10,000 15,000 15,000 15,000 15,000
221 Djective 07040. Tational 70402 trategy	01 Materials 2210120 Purcha 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2	se of Petty Tools/Implements the capacity of the public and civil service for transparent, accountable, eff e and service delivery conducive working environment for civil servants	iicient, timely, e	ffective		10,000 10,000 15,000 15,000 15,000 15,000
221 Djective 07040 Iational 70402 trategy 000 Dutput 0001	01 Materials 2210120 Purcha 2 1 2. Upgrade 1 performance 05 2.5 Provide Rapid Respu- 001 Office Equ	se of Petty Tools/Implements the capacity of the public and civil service for transparent, accountable, eff e and service delivery conducive working environment for civil servants	iicient, timely, e	ffective Yr.2 1	Yr.3	10,000 10,000 15,000 15,000 15,000 15,000 8,200 8,200
221 Djective 07040 Itational 70402 trategy Dutput 0001 Activity 000	01 Materials 2210120 Purcha 2 2. Upgrade 2 performance 05 2.5 Provide Rapid Response 001 Office Equators 001 Office Equators 22 Other made	se of Petty Tools/Implements the capacity of the public and civil service for transparent, accountable, eff e and service delivery conducive working environment for civil servants onse Provided with Office Equipment, Furniture and Fittings upment chinery - equipment	iicient, timely, e	ffective Yr.2 1	Yr.3	10,000 10,000 15,000 15,000 15,000 15,000 15,000 8,200 8,200 8,200
221 Dejective 07040 fational 70402 trategy 000 Dutput 0001 Activity 000 Fixed Assee 311	01 Materials 2210120 Purcha 2 2. Upgrade 2 performance 05 2.5 Provide Rapid Response 001 Office Equants 201 Other mate 210120 Plant &	se of Petty Tools/Implements the capacity of the public and civil service for transparent, accountable, eff e and service delivery conducive working environment for civil servants onse Provided with Office Equipment, Furniture and Fittings upment chinery - equipment Equipment	iicient, timely, e	ffective Yr.2 1	Yr.3	10,000 10,000 15,000 15,000 15,000 15,000 15,000 8,200 8,200 8,200
221 bjective 07040. National 70402 trategy Dutput 0001 Activity 000 Fixed Asse	01 Materials 2210120 Purcha 2 2. Upgrade 2 performance 05 2.5 Provide Rapid Response 001 Office Equants 201 Other mate 210120 Plant &	se of Petty Tools/Implements the capacity of the public and civil service for transparent, accountable, eff e and service delivery conducive working environment for civil servants onse Provided with Office Equipment, Furniture and Fittings upment chinery - equipment Equipment	iicient, timely, e	ffective Yr.2 1	Yr.3	10,000 10,000 15,000 15,000 15,000 15,000 8,200 8,200 8,200 8,200
221 bjective 07040 Iational 70402 trategy Dutput 0001 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse	01 Materials 2210120 Purcha 2 2. Upgrade 1 performance 05 2.5 Provide Rapid Respi 001 Office Equ 001 Office Park 001 Office Park 001 Office Park 002 Furniture	se of Petty Tools/Implements the capacity of the public and civil service for transparent, accountable, eff e and service delivery conducive working environment for civil servants onse Provided with Office Equipment, Furniture and Fittings ipment chinery - equipment & Fittings	icient, timely, e Yr.1 1 1 1.0	ffective Yr.2 1 1.0	Yr.3 [1.0]	10,000 10,000 15,000 15,000 15,000 15,000 15,000 8,200 8,200 8,200 8,200 8,200 6,800 6,800
221 bjective 07040 Vational 70402 Dutput 0001 Activity 000 Fixed Assee 311 Activity 000 Fixed Assee 311	01 Materials 2210120 Purcha 2 2. Upgrade 2 performance 05 2.5 Provide Rapid Response 001 Office Equation 001 Office Equation 011 Office Equation 001 Office Equation 002 Furniture 31 Infrastruct	se of Petty Tools/Implements the capacity of the public and civil service for transparent, accountable, eff e and service delivery conducive working environment for civil servants onse Provided with Office Equipment, Furniture and Fittings ipment chinery - equipment & Fittings ure assets	icient, timely, e Yr.1 1 1 1.0	ffective Yr.2 1 1.0	Yr.3 [1.0]	10,000 10,000 15,000 15,000 15,000 15,000 15,000 8,200 8,200 8,200 8,200 8,200 6,800 6,800 6,800
221 bjective 07040 National 70402 Strategy Dutput 0001 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311	01 Materials 2210120 Purcha 2 2. Upgrade 1 performance 05 2.5 Provide Rapid Respi 001 Office Equ 001 Office Park 001 Office Park 001 Office Park 002 Furniture	se of Petty Tools/Implements the capacity of the public and civil service for transparent, accountable, eff e and service delivery conducive working environment for civil servants onse Provided with Office Equipment, Furniture and Fittings ipment chinery - equipment & Fittings ure assets	icient, timely, e Yr.1 1 1 1.0	ffective Yr.2 1 1.0	Yr.3 [1.0]	10,000 10,000 15,000 15,000 15,000 15,000 15,000 8,200 8,200 8,200 8,200 8,200 6,800 6,800

2015

14,441,444

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Funding	14,441,444
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1010101010	Accra Metropolitan Assembly - Accra_Administration_Administration (Assembly Office)_Head Office_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	_
		Compensation of employees [GFS]	14,441,444
Objective 00000	0 Compensat	ion of Employees	

	<u> </u>			!	14,441,444
National 0000000 Strategy	Compensation of Employees			 	14,441,444
Output 0000		Yr.1 0	Yr.2 0	Yr.3 0	14,441,444
Activity 000000	<u></u>	0.0	0.0	0.0	14,441,444
Wages and Sal	aries				14,441,444
21110	Established Position				14,441,444

2111001 Established Post

nstitution	01	General Government of Ghana Sector				
unding	12200		Total	By Fund	ding	12,943,889
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101010	Accra Metropolitan Assembly - Accra_Administration_Admin Office_Greater Accra	istration (Assen	nbly Office)	_Head	
ocation Code	0304300	Accra Metropolis - Accra				
			tion of emplo	oyees [G	FS]	8,260,093
bjective 00000	0 Compensa	tion of Employees				8,260,093
lational 00000 trategy	00 Compensa	tition of Employees		·	 	8,260,093
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0	8,260,093
Activity 000			0.0	0.0	0.0	8,260,093
Wages and						6,944,658
211	0	nd salaries in cash [GFS]				6,723,258
_		ly paid & casual labour				6,723,258
211	0	nd salaries in cash [GFS]				221,400
Social Com	2111226 Duty A	liowance				221,400
Social Con		cial contributions [GES]				1,315,435
212	210 Actual so 2121001 13% S	ocial contributions [GFS]				1,315,435
	2121001 13% 5		of goods a	nd servi	ces	<u> </u>
bjective 01020	2 2 Improve	public expenditure management			 	944,500
lational 10202	09 2.9. Adop manageme	t a comprehensive Integrated Financial Management Information System (ant	(IFMIS) for effectiv	ve budget	• — –¦! — • , — •	
Strategy Dutput 0001	Head Office	e Administration Overhead Expenditure properly Implemented in 2015	Yr.1	Yr.2 1	Yr.3	944,500
Activity 000	0001 Materials	& Office Supplies	1.0	1.0	1.0	42,000
Use of goo	ods and services					42,000
221		- Office Supplies				42,000
		Facilities, Supplies & Accessories				42,000
Activity 000		Transport	1.0	1.0	1.0	275,000
			1.0	1.0	1.01 	
Use of goo 221	ods and services 05 Travel - 1					275,000 275,000
		t and Handling Charges				15,000
	-	Travel & Transportation				100,000
	2210511 Local 1	-				60,000
	2210514 Foreig	n Travel- Per Diem				100,000
Activity 000	0003 Repairs &	& Maintenance	1.0	1.0	1.0	70,000
	ods and services					70,000
-	Demoine	Maintenance				70,000
Use of goo 221		enance of General Equipment				70,000
221	2210606 Mainte			1.0	1.0	200,000
221	2210606 Mainte	s/ Workshop / Conference	1.0	1.0	L	
221 Activity 000 Use of good	2210606 Mainte	s/ Workshop / Conference	1.0	1.0		
221 Activity 000	2210606 Mainte 004 Seminars ods and services 07 Training	- Seminars - Conference	1.0	1.0		200,000
221 Activity 000 Use of goo 221	2210606 Mainter 004 Seminars ods and services 07 Training 2210708 Refres	- Seminars - Conference	1.0	1.0	1.0	
221 Activity 000 Use of goo 221 Activity 000	2210606 Mainter 004 Seminars ods and services 07 Training 2210708 Refres	s/ Workshop / Conference - Seminars - Conferences shments ng Service				200,000 200,000 20,000
221 Activity 000 Use of goo 221 Activity 000	2210606 Mainte 004 Seminars ods and services Mainte 07 Training 2210708 Refress 006 Consultin ods and services Mainte	s/ Workshop / Conference - Seminars - Conferences shments ng Service			1.0	200,000 200,000

OBJECTIVE, C	DRGANISATION, SOURCE OF FUND AND	PRIORI	ΓY,	20	15
Activity 000007 E	Emergency Services	1.0	1.0	1.0	50,00
Use of goods and s	ervices				50,00
	mergency Services				50,00
2211203	Emergency Works				50,00
Activity 000008 E	mployer Social Benefits	1.0	1.0	1.0	287,50
Use of goods and s	ervices				287,50
-	pecial Services				287,50
	Assembly Members Sittings All				287,50
bjective 031001	Adapt to the impacts and reduce vulnerability to Climate Variability and Change				20,00
National 3100107 7.7	Minimize climate change impacts on socio-economic development through agric	cultural diversifi	cation		20,00
Strategy Dutput 0001 Me	nace of Climate Variability and Change reduced through Public Education	Yr.1	Yr.2	Yr.3	
Activity 000001 C	Organise public Education Campaign on Climate Variability and Change	11	1	<u> </u>	20,00
			110		
Use of goods and s 22107 T	ervices raining - Seminars - Conferences				20,00 20,00
	Public Education & Sensitization				20,00
<u> </u>	Promote resilient urban infrastructure development, maintenance and provision of b	asic services			
	Ensure and enforce the implementation of the dictates of land use plans				250,00
trategy	· · ·				50,00
utput 0002 Ed	ucational Projects Implemented by 31.12.2015	Yr.1	Yr.2 1	Yr.3 1	50,00
Activity 000004	acquire lands for Development Projects	1.0	1.0	1.0	50,00
Use of goods and s	ervices				50,00
	pecial Services				50,00
	Property Valuation Expenses Facilitate Public-Private Partnerships in the development of urban infrastructure a	nd the provision		<i>nui</i> 000	50,00
ational 5060804 8.4 trategy					200,00
	lenium City Investment Forum Organised for Achievement of Millenium Goals by 09.2015	Yr.1 1	Yr.2 1	Yr.3	200,00
Activity 000001	Contribute Towards Organistion of Millienium Investment Forum by 30.09.2015	1.0	1.0	1.0	100,00
Use of goods and s	ervices				100,00
22107 T	raining - Seminars - Conferences				100,00
2210709	Allowances				100,0
Activity 000002	Indertake Other Millenium City Development Activities by 30.09.2015	1.0	1.0	1.0	100,00
Use of goods and s	ervices				100,00
	raining - Seminars - Conferences				100,00
	Allowances				100,0
	Promote and facilitate private sector participation in disaster management (e.g. floo stection)	d control syster	ns and coas	tal	5,00
	Implement efficient and effective disaster management plans and programmes incl stems in collaboration with private sector	luding flood cor	ntrols and dr	ainage	5,0
···	iaster Plans and Programmes mapped out and implemented	Yr.1	Yr.2	Yr.3	5,00
Activity 000001 C	Drganise quarterly Disaster Committee Meetings	1.0	1.0	1.0	5,00
Use of goods and s	ervices				5,00
22107 ⊤	raining - Seminars - Conferences				5,00
2210709	Allowances				5,00
ojective 070106 6.	Foster civic advocacy to nurture the culture of rights and responsibilities				230,00
Vational 7010601 6.1	Strengthen interaction between assembly members and citizens				
trategy				ii	230,00

)BJECTIVE,	ORGANISATION, SOURCE OF FUND AND	PRIORI	ГΥ,	2	2015
	ational, Religious, workers days Celebrated in 2015	Yr.1	Yr.2	Yr.3	215,00
Activity 000001	Support the Celebration of Independence day	1.0	1.0	1.0	5,000
Use of goods and	services				5,00
22109	Special Services				5,000
221090	2 Official Celebrations				5,00
Activity 000002	Support the Celebration of Eid-Fitr	1.0	1.0	1.0	15,00
Use of goods and	services				15,00
5	Special Services				15,00
	2 Official Celebrations				15,00
	Support the Celebration of Eid-Adha	1.0	1.0	1.0	10,00
·					
Use of goods and					10,000
	Special Services				10,000
	2 Official Celebrations				10,00
Activity 000005	Support the Celebration of Senior Citizens Day	1.0	1.0	1.0	10,00
Use of goods and	services				10,00
22109	Special Services				10,00
221090	2 Official Celebrations				10,00
Activity 000006	Support the Celebration of Founders day	1.0	1.0	1.0	5,00
Use of goods and	services				5,00
-	Special Services				5,00
221090	2 Official Celebrations				5,00
Activity 000007	Support the Celebration of Workers Day	1.0	1.0	1.0	30,00
Use of goods and	services				30,00
22109	Special Services				30,00
221090	2 Official Celebrations				30,00
Activity 000008	Purchase Chrismax Gifts to Workers	1.0	1.0	1.0	140,00
Use of goods and	services				140,00
	Special Services				140,00
	2 Official Celebrations				140,00
	utreach programme	Yr.1	Yr.2	Yr.3	
Activity 000001	Assembly Outreach Programme	1 1.0	1 1.0	1	
Use of goods and	services				10,00
22107	Fraining - Seminars - Conferences				10,00
	9 Allowances				10,00
Activity 000002	Presiding Members Conference	1.0	1.0	1.0	5,00
Use of goods and	services				5,00
-	Fraining - Seminars - Conferences				5,00
221070	9 Allowances				5,00
jective 070201 1.	Ensure effective implementation of the Local Government Service Act				2,660,36
2000100	6 Support the use of multimedia technology in the Creative Industry, with the created evelopment of the relevant human resources	ation of opportur	nities for the	· —	
rategy	ther Assembly Meetings by 30.12.2014	Yr.1	Yr.2	Yr.3	$=$ $=$ $=$ $\frac{11,04}{11,64}$
	Ormanica 20 Cander Beanancius Stills and Community Development Sch.	1	1	1	
	Organise 20 Gender Responsive Skills and Community Development Scholarship Committee Meetings	1.0	1.0	1.0	11,640
Use of goods and	services				11,64

		D PRIORI)15
trategy	7010604 6.4 Institutionalize democratic practices in local Government structures		·	= ا ال	2,299,841
output 0	0001 Statutory and other meeting of the assembly held throughout the year	Yr.1	Yr.2 1	Yr.3	2,288,966
Activity	000001 Hold 30 General Assembly Meetings	1.0	1.0	1.0	739,200
Use o	of goods and services				739,200
	22109 Special Services				739,200
	2210905 Assembly Members Sittings All				739,200
Activity	000002 Hold 15 Authority Committee Meetings	1.0	1.0	1.0	152,100
Use o	of goods and services				152,100
	22109 Special Services				152,100
	2210905 Assembly Members Sittings All				152,100
Activity	000003 Hold 15 F&A Sub-Committee Meetings	1.0	1.0	1.0	152,100
					
Use o	of goods and services 22109 Special Services				152,100
	•				152,100
	2210905 Assembly Members Sittings All	1.0	4.0		152,100
Activity	000004 Hold 15 Development Planning Sub-Committee Meetings	1.0	1.0	1.0	55,530
Use o	of goods and services				55,530
	22109 Special Services				55,530
	2210905 Assembly Members Sittings All				55,530
Activity	000005 Hold 15 Social Services Sub-Committee Meetings	1.0	1.0	1.0	57,150
Use of	of goods and services				57,150
	22109 Special Services				57,150
	2210905 Assembly Members Sittings All				57,150
Activity	000006 Hold 15 Revenue Mobilization Sub-Committee Meetings	1.0	1.0	1.0	100,890
Use o	of goods and services				100,890
	22109 Special Services				100,890
	2210905 Assembly Members Sittings All				100,890
Activity	000007 Hold 15 Education Sub-Committee Meetings	1.0	1.0	1.0	67,050
Use of	of goods and services				67,050
	22109 Special Services				67,050
	2210905 Assembly Members Sittings All				67,050
Activity	000008 Hold 15 Environmental Sub-Committee Meetings	1.0	1.0	1.0	79,110
Use o	of goods and services				79,110
	22109 Special Services				79,110
	2210905 Assembly Members Sittings All				79,110
Activity	000009 Hold 15 Works Sub-Committee Meetings	1.0	1.0	1.0	99,990
<u></u>					
Use o	of goods and services				99,990
	22109 Special Services				99,990
	2210905 Assembly Members Sittings All				99,990
Activity	000010 Hold 15 Disaster Sub-Committee Meetings	1.0	1.0	1.0	77,490
Use o	of goods and services				77,490
	22109 Special Services				77,490
	2210905 Assembly Members Sittings All				77,490
		1.0	1.0	1.0	120,960
Activity	000011 Hold 15 Public Relations And Complaints Sub-Committee Meetings	1.0	1.0	1.0	.,
		1.0	1.0		
Activity Use o	000011 Hold 15 Public Relations And Complaints Sub-Committee Meetings of goods and services 22109 Special Services 22109	1.0	1.0		

BJE(CTIVE, ORGANISATION, SOURCE OF FU	UND AND PRIORIT	Ϋ́,	201	15
Activity	000012 Hold 15 Agriculture Sub-Committee Meetings	1.0	1.0	1.0	51,75
Use o	of goods and services				51,75
	22109 Special Services				51,75
	2210905 Assembly Members Sittings All				51,75
Activity	000013 Hold 15 Women & Children Sub-Committee Meetings	1.0	1.0	1.0	65,25
Use o	of goods and services				65,25
	22109 Special Services				65,25
	2210905 Assembly Members Sittings All				65,25
Activity	000014 Hold 6 Metro Tender Review Commmittee Meetings	1.0	1.0	1.0	6,42
Use o	of goods and services				6,42
0000	22107 Training - Seminars - Conferences				5,52
	2210708 Refreshments				6
	2210709 Allowances				5,46
	22109 Special Services				90 90
	2210906 Unit Committee/T. C. M. Allow				90
Activity	000015 Support Programme of Traditonal Authority	1.0	1.0	1.0	33,60
	of goods and services				
0360	-				33,60
	22101 Materials - Office Supplies 2210111 Other Office Materials and Consumables				33,60
Activity	000016 Hold 20 Heads of Department Meetings	1.0	1.0	1.0	33,60 36,00
Use o	of goods and services				36,00
	22101 Materials - Office Supplies				12,00
	2210103 Refreshment Items				12,00
	22107 Training - Seminars - Conferences				24,00
	2210709 Allowances				24,00
Activity	000017 Hold 20 Metro Tender Committee	1.0	1.0	1.0	24,72
Use o	of goods and services				24,72
	22107 Training - Seminars - Conferences				12
	2210708 Refreshments				12
	22109 Special Services				24,60
	2210905 Assembly Members Sittings All				21,60
	2210906 Unit Committee/T. C. M. Allow				3,00
Activity	000018 Hold 15 Security and Justice Sub-Committee Meetings	1.0	1.0	1.0	49,59
Use o	of goods and services				49,59
	22109 Special Services				49,59
	2210905 Assembly Members Sittings All				49,59
Activity	000019 Hold 15 Health Sub-Committee Meetings	1.0	1.0	1.0	51,42
Use o	of goods and services				51,42
	22109 Special Services				51,42
	2210905 Assembly Members Sittings All				51,42
Activity	000020 Hold 15 Youth and Sports Sub-Committee Meetings	1.0	1.0	1.0	54,27
Use	of goods and services				54,27
2.50 (22109 Special Services				54,27
	2210905 Assembly Members Sittings All				54,27

Use of goods an	d services	30,000
22101	Materials - Office Supplies	5,000
2210	2210103 Refreshment Items	
22107	Training - Seminars - Conferences	25,000
2210	709 Allowances	25,000

	RGANISATION, SOURCE OF FUND AN	DIMONI	ιι,	20	15
Activity 000022 H	old 15 Culture,Tourism, Trade and Industry Sub-Committee Meetings	1.0	1.0	1.0	54,27
Use of goods and se	ervices				54,27
-	pecial Services				54,27
	Assembly Members Sittings All				54,27
	ecords of Statutory & other Meetings	1.0	1.0	1.0	
Activity 000023	econds of statutory & other meetings	1.0	1.0	1.0	125,10
Use of goods and se	ervices				125,10
22107 Tr	aining - Seminars - Conferences				125,10
2210709	Allowances				125,10
Activity 000024 0	rganise 24 AMA Disciplinary Committee Meetings	1.0	1.0	1.0	5,00
Use of goods and se	ervices				5,00
-	aining - Seminars - Conferences				5,00
	Allowances				5,00
	Sub-Committees field trips undertaken by 31.12.2015	Yr.1	V= 2	V= 2	
utput 0002 45 S		1	Yr.2 1	Yr.3 1	10,87
Activity 000001 E	mbark on 5 F & A Sub-Committee field trips	1.0	1.0	1.0	10,87
Use of goods and se	ervices				10,87
22107 Tr	aining - Seminars - Conferences				10,87
2210709	Allowances				10,87
1020101	Review and implement the National Decentralization Policy and Strategic Pla	an		·	124,12
trategy utput 0002 45 s		Yr.1	Yr.2	Yr.3	124,12
		1	1	1	
Activity 000002 E	mbark on 5 Development Planning Sub-Committee field trips	1.0	1.0	1.0	8,10
Use of goods and se	ervices				8,10
22107 Tr	aining - Seminars - Conferences				8,10
2210709	Allowances				8,10
Activity 000003 E	mbark on 5 Social Service Sub-Committee field trips	1.0	1.0	1.0	7,27
Use of goods and se	ervices				7,27
-	aining - Seminars - Conferences				7,27
	Allowances				7,27
	mbark on 5 Revenue Moblization Sub-Committee field trips	1.0	1.0	1.0	12,75
	· · · · · · · · · · · · · · · · · · ·				
Use of goods and se					12,75
	aining - Seminars - Conferences				12,75
	Allowances				12,75
Activity 000005 E	mbark on 5 Education Sub-Committee field trips	1.0	1.0	1.0	8,40
Use of goods and se	ervices				8,40
22107 Tr	aining - Seminars - Conferences				8,40
2210709	Allowances				8,40
Activity 000006 E	mbark on 5 Environmental Sub-Committee field trips	1.0	1.0	1.0	10,50
Use of goods and se	ervices				10,50
-	aining - Seminars - Conferences				10,50
	Allowances				10,50
	mbark on 5 Works Sub-Committee field trips	1.0	1.0	1.0	12,37
Use of goods and se					12,37
	aining - Seminars - Conferences				12,37
	Allowancos				12,37
2210709					
2210709	mbark on 5 Disaster Sub-Committee field trips	1.0	1.0	1.0	9,75
2210709	mbark on 5 Disaster Sub-Committee field trips	1.0	1.0	1.0	

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DBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORI	ΓY,	20	15
2210709 Allowances	4.0	4.0		9,7
Activity 000009 Embark on 5 Agriculture Sub-Committee field trips	1.0	1.0	1.0	6,52
Use of goods and services				6,52
22107 Training - Seminars - Conferences				6,52
2210709 Allowances				6,52
Activity 000010 Embark on 5 Women and Children Sub-Committee field trips	1.0	1.0	1.0	8,40
Use of goods and services 22107 Training - Seminars - Conferences				8,40 8,40
2210709 Allowances				8,40
Activity 000011 Embark on 5 Health Sub-Committee field trips	1.0	1.0	1.0	6,52
Use of goods and services				6,52
22107 Training - Seminars - Conferences				6,52
2210709 Allowances			I	6,52
ctivity 000012 Embark on 5 Justice Sub-Committee field trips	1.0	1.0	1.0	6,37
Use of goods and services				6,37
22107 Training - Seminars - Conferences				6,37
2210709 Allowances				6,3
ctivity 000013 Embark on 5 Youth and Sports Sub-Committee field trips	1.0	1.0	1.0	7,72
Use of goods and some				
Use of goods and services				7,7
22107 Training - Seminars - Conferences				7,72
2210709 Allowances	1.0	1.0	4.0	7,7
ctivity 000014 Embark on 5 Culture, Tourism, Trade and Industry Sub-Committee field trips	1.0	1.0	1.0	6,82
Use of goods and services				6,8
22107 Training - Seminars - Conferences				6,82
2210709 Allowances				6,8
ctivity 000015 Embark on 5 P.R.C.C Sub-Committee field trips	1.0	1.0	1.0	12,6
Use of goods and services				12,6
22107 Training - Seminars - Conferences				12,6
2210709 Allowances				12,6
ional 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and se	ervice delivery		'	
tregy 0003 Trainings, Workshops and Seminars for Assembly-members		Yr.2	Yr.3	224,7 ====================================
	1	1	1	
ctivity 000001 Hold one day workshop on the current model standing order	1.0	1.0	1.0	7,0
Use of goods and services				7,0
22107 Training - Seminars - Conferences				7,0
2210709 Allowances				7,0
ctivity 000002 Hold one day Seminar on Leadership and Governance	1.0	1.0	1.0	7,0
Use of goods and services				7,0
22107 Training - Seminars - Conferences				7,0
22107 Hammy - Cerminals - Comercinces				7,0
ctivity 000003 Organise 2 day workshop on Legal books(Constitution, Acts 462 & LI 1961	1.0	1.0	1.0	10,0
			·	
Use of goods and services				10,0
22107 Training - Seminars - Conferences				10,0
2210709 Allowances	4.0	4.0		10,0
ctivity 000004 Organise 2 day workshop on Procurement procedure	1.0	1.0	1.0	7,0
Use of goods and services				7,0
22107 Training - Seminars - Conferences				7,0
2210709 Allowances				7,0
			1	.,•

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

Activity	000005	Organise 2 day workshop on Planning procedure	1.0	1.0	1.0	7,00
	000000		1.0	1.0		7,00
Use	of goods an	d services				7,00
	22107	Training - Seminars - Conferences				7,00
	2210	709 Allowances				7,00
Activity	000006	Organise 2 day workshop on Budget Preparation	1.0	1.0	1.0	7,00
Use	of goods an	d services				7,00
0000	22107	Training - Seminars - Conferences				7,00
		709 Allowances				7,00
Activity	000007	Organise 4 day workshop on Alternative Dispute Resolution	1.0	1.0	1.0	7,00
	of goodo on	d canicoa				
Uset	of goods an 22107					7,00
		Training - Seminars - Conferences 709 Allowances				7,00 7,00
utout [2210	Other Assembly Meetings by 30.12.2014	Yr.1	Yr.2	Yr.3	
utput (004		1	1	1.5	172,76
Activity	000001	Organise 24 Accra Planning Committee Meetings	1.0	1.0	1.0	60,00
Use	of goods an	d services				60,00
	22107	Training - Seminars - Conferences				60,00
	2210	709 Allowances				60,00
Activity	000002	Organise 12 MESEC Meetings	1.0	1.0	1.0	50,40
	of goods an	d services				50,40
0000	22107	Training - Seminars - Conferences				50,40
		702 Visits, Conferences / Seminars (Local)				50,40
Activity	000004	Organise 20 School Feeding Implementation Committee Meetings	1.0	1.0	1.0	10,00
	of goods an	d services				10,00
0361	22107	Training - Seminars - Conferences				10,00
						10,00
Activity	000005	709 Allowances Organise 35 School Feeding Implementation Committee Monitoring Visits	1.0	1.0	1.0	
	· ·	Organise 35 School Feeding Implementation Committee Monitoring Visits	1.0	1.0	1.0	25,00
	of goods an	Organise 35 School Feeding Implementation Committee Monitoring Visits d services	1.0	1.0	1.0	25,00
	of goods an 22107	Organise 35 School Feeding Implementation Committee Monitoring Visits d services Training - Seminars - Conferences	1.0	1.0	1.0	25,00 25,00 25,00
Use	of goods an 22107 2210	Organise 35 School Feeding Implementation Committee Monitoring Visits d services Training - Seminars - Conferences 709 Allowances				25,00 25,00 25,00 25,00
	of goods an 22107	Organise 35 School Feeding Implementation Committee Monitoring Visits d services Training - Seminars - Conferences	1.0	1.0	1.0	25,00 25,00 25,00 25,00
Use of Activity	of goods an 22107 2210	Organise 35 School Feeding Implementation Committee Monitoring Visits d services Training - Seminars - Conferences 709 Allowances Organise 12 School Feeding Meetings With Education OICs and Circuit Supervisors				25,00 25,00 25,00 25,00 25,00 27,30
Use of Activity	of goods an 22107 2210 000006	Organise 35 School Feeding Implementation Committee Monitoring Visits d services Training - Seminars - Conferences 709 Allowances Organise 12 School Feeding Meetings With Education OICs and Circuit Supervisors				25,00 25,00 25,00 25,00 25,00 27,30 27,30
Use of Activity	of goods an 22107 2210 000006 of goods an 22107	Organise 35 School Feeding Implementation Committee Monitoring Visits d services Training - Seminars - Conferences 709 Allowances Organise 12 School Feeding Meetings With Education OICs and Circuit Supervisors d services Training - Seminars - Conferences 709 Allowances Organise 12 School Feeding Meetings With Education OICs and Circuit Supervisors d services Training - Seminars - Conferences 709 Allowances	1.0			25,00 25,00 25,00 25,00 25,00 27,36 27,36 27,36
Use of Activity Use of Use of Jective	of goods an 22107 2210 000006 of goods an 22107 2210 070206	Organise 35 School Feeding Implementation Committee Monitoring Visits d services Training - Seminars - Conferences 709 Allowances Organise 12 School Feeding Meetings With Education OICs and Circuit Supervisors d services Training - Seminars - Conferences 709 Allowances I services Training - Seminars - Conferences 709 Allowances 6. Ensure efficient internal revenue generation and transparency in local resource mana	1.0			25,00 25,00 25,00 25,00 27,30 27,30 27,30 27,30
Use of Activity Use of Jective ational f	of goods an 22107 2210 000006 of goods an 22107 2210 070206	Organise 35 School Feeding Implementation Committee Monitoring Visits d services Training - Seminars - Conferences 709 Allowances Organise 12 School Feeding Meetings With Education OICs and Circuit Supervisors d services Training - Seminars - Conferences 709 Allowances Organise 12 School Feeding Meetings With Education OICs and Circuit Supervisors d services Training - Seminars - Conferences 709 Allowances	1.0			25,00 25,00 25,00 25,00 27,36 27,36 27,36 27,36 27,36 27,30
Use of Activity Use of Jective ational frategy	of goods an 22107 2210 000006 of goods an 22107 2210 070206	Organise 35 School Feeding Implementation Committee Monitoring Visits d services Training - Seminars - Conferences 709 Allowances Organise 12 School Feeding Meetings With Education OICs and Circuit Supervisors d services Training - Seminars - Conferences 709 Allowances I services Training - Seminars - Conferences 709 Allowances 6. Ensure efficient internal revenue generation and transparency in local resource mana	1.0 gement Yr.1	1.0		25,00 25,00 25,00 27,36 27,36 27,36 27,36 27,36 27,30 70,00 70,00
Use of Activity Use of Activity Use of Activity Use of Activity Use of Activity Use of Activity	of goods an 22107 2210 000006 of goods an 22107 2210 070206 070206 0009	Organise 35 School Feeding Implementation Committee Monitoring Visits d services Training - Seminars - Conferences 709 Allowances Organise 12 School Feeding Meetings With Education OICs and Circuit Supervisors d services Training - Seminars - Conferences 709 Allowances d services Training - Seminars - Conferences 709 Allowances 6. Ensure efficient internal revenue generation and transparency in local resource mana 6.13. Ensure that District Assembly Accounts are externally audited	1.0 gement Yr.1 1	1.0 Yr.2 1	1.0	25,00 25,00 25,00 25,00 27,30 27,000 27,0000 27,0000 27,0000 27,0000 27,0000000000
Use of Activity Use of Jective ational frategy	of goods an 22107 2210 000006 of goods an 22107 2210 070206	Organise 35 School Feeding Implementation Committee Monitoring Visits d services Training - Seminars - Conferences 709 Allowances Organise 12 School Feeding Meetings With Education OICs and Circuit Supervisors d services Training - Seminars - Conferences 709 Allowances d services Training - Seminars - Conferences 709 Allowances 6. Ensure efficient internal revenue generation and transparency in local resource mana 6.13. Ensure that District Assembly Accounts are externally audited	1.0 gement Yr.1	1.0		25,00 25,00 25,00 27,36 27,00 27,00 27,00 27,00 27,00 27,00 27,00 27,00 27,00 27,00 27,00 27,00 27,00 27,00 27,00 27,00 27,00 27,000 20,0000 20,0000 20,0000 20,0000 20,0000 20,00000000
Use of Activity Use of Activity Use of Activity Use of Activity	of goods an 22107 2210 000006 of goods an 22107 22107 22107 000006 070206 00009 00009 000001 of goods an	Organise 35 School Feeding Implementation Committee Monitoring Visits d services Training - Seminars - Conferences 709 Allowances Organise 12 School Feeding Meetings With Education OICs and Circuit Supervisors d services Training - Seminars - Conferences 709 Allowances 6. Ensure efficient internal revenue generation and transparency in local resource mana 6.13. Ensure that District Assembly Accounts are externally audited	1.0 gement Yr.1 1	1.0 Yr.2 1	1.0	25,00 25,00 25,00 25,00 25,00 27,36 27,36 27,36 27,36 27,36 27,36 27,36 27,30 27,00 27,00 27,00 27,00 27,00 27,00 27,00 27,00 27,00 27,00 27,00 27,00 20,00 27,00 20,000 20,00 20,0000 20,0000 20,0000 20,0000 20,00000000
Use of Activity Use of Activity Use of Activity Use of Activity	of goods an 22107 2210 000006 of goods an 22107 2210 070206 07020613 0009 0009 0009 000001 000001	Organise 35 School Feeding Implementation Committee Monitoring Visits d services Training - Seminars - Conferences 709 Allowances Organise 12 School Feeding Meetings With Education OICs and Circuit Supervisors d services Training - Seminars - Conferences 709 Allowances 6. Ensure efficient internal revenue generation and transparency in local resource mana 6.13. Ensure that District Assembly Accounts are externally audited	1.0 gement Yr.1 1	1.0 Yr.2 1	1.0	25,00 25,00 25,00 25,00 27,36 27,00 20,000 20,00000000
Use of Activity Use of Activity iscrive ational for a	of goods an 22107 2210 000006 of goods an 22107 2210 070206 7020613 0009 0009 000001 000001 000001 000001 000001 000001 000001 000001	Organise 35 School Feeding Implementation Committee Monitoring Visits d services Training - Seminars - Conferences 709 Allowances Organise 12 School Feeding Meetings With Education OICs and Circuit Supervisors d services Training - Seminars - Conferences 709 Allowances 6. Ensure efficient internal revenue generation and transparency in local resource mana 6.13. Ensure that District Assembly Accounts are externally audited	1.0 gement Yr.1 1 1.0	1.0 Yr.2 1 1.0	1.0	25,00 25,00 25,00 25,00 27,30 27,00 27,00 27,00 27,00 27,00 27,00 20,000 20,00000 20,000 20,000 20,00000000
Use of Activity Use of Activity Use of Activity Use of Activity	of goods an 22107 2210 000006 of goods an 22107 2210 070206 07020613 0009 0009 0009 000001 000001	Organise 35 School Feeding Implementation Committee Monitoring Visits d services Training - Seminars - Conferences 709 Allowances Organise 12 School Feeding Meetings With Education OICs and Circuit Supervisors d services Training - Seminars - Conferences 709 Allowances 6. Ensure efficient internal revenue generation and transparency in local resource mana 6.13. Ensure that District Assembly Accounts are externally audited	1.0 gement Yr.1 1	1.0 Yr.2 1	1.0	25,00 25,00 25,00 25,00 27,30 27,00 27,00 27,00 27,00 27,00 27,00 27,00 27,00 27,00 20,000 20,00000000
Use of Activity	of goods an 22107 2210 000006 of goods an 22107 2210 070206 7020613 0009 0009 000001 000001 000001 000001 000001 000001 000001 000001	Organise 35 School Feeding Implementation Committee Monitoring Visits d services Training - Seminars - Conferences 709 Allowances Organise 12 School Feeding Meetings With Education OICs and Circuit Supervisors d services Training - Seminars - Conferences 709 Allowances 6. services Training - Seminars - Conferences 709 Allowances 6. Ensure efficient internal revenue generation and transparency in local resource mana 6.13. Ensure that District Assembly Accounts are externally audited	1.0 gement Yr.1 1 1.0	1.0 Yr.2 1 1.0	1.0	25,00 25,00 25,00 25,00 27,30 27,30 27,30 27,30 27,30 70,00 70,00 20,00
Use of Activity	of goods an 22107 2210 000006 of goods an 22107 2210 070206 7020613 0009 000001 0000001 of goods an 22107 2210 000001	Organise 35 School Feeding Implementation Committee Monitoring Visits d services Training - Seminars - Conferences 709 Allowances Organise 12 School Feeding Meetings With Education OICs and Circuit Supervisors d services Training - Seminars - Conferences 709 Allowances 6. services Training - Seminars - Conferences 709 Allowances 6. Ensure efficient internal revenue generation and transparency in local resource mana 6.13. Ensure that District Assembly Accounts are externally audited	1.0 gement Yr.1 1 1.0	1.0 Yr.2 1 1.0	1.0	25,00 25,00 25,00 25,00 25,00 27,30 27,00 20,000 20,000 20,0000 20,0000 20,000 20,00000000
Use of Activity	of goods an 22107 2210 000006 of goods an 22107 22100 070206 1000001 000001 of goods an 22107 2210 00009 1000001 of goods an 22107 22107 0009 of goods an 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107	Organise 35 School Feeding Implementation Committee Monitoring Visits d services Training - Seminars - Conferences 709 Allowances Organise 12 School Feeding Meetings With Education OICs and Circuit Supervisors d services Training - Seminars - Conferences 709 Allowances 6. Ensure efficient internal revenue generation and transparency in local resource mana 6.13. Ensure that District Assembly Accounts are externally audited	1.0 gement Yr.1 1 1.0	1.0 Yr.2 1 1.0	1.0	25,00 25,00 25,00 25,00 25,00 27,30 27,00 20,000 20,000 20,0000 20,0000 20,000 20,00000000

ODJECTIVE	, ORGANISATION, SOURCE OF FUND AND F		<u> </u>	201	15
National 7070106 Strategy	1.6. Strengthen institutions dealing with women and children's issues				
Output 0001	Gender related activities within and outside the Metropolis managed throughout the year	Yr.1 1	Yr.2 1	Yr.3	20,000
Activity 000001	Support to women activities	1.0	1.0	1.0	20,000
Use of goods ar	nd services				20,000
22107	Training - Seminars - Conferences				20,000
2210	709 Allowances				20,000
Objective 071103	3. Protect children from direct and indirect physical and emotional harm				62,000
National 7110302 Strategy	3.2 Develop policies to protect children				10,000
Output 0001	5 Child Panel Statutory activities organized by 31.12.2015	Yr.1	Yr.2	Yr.3	10,000
Activity 000001	Hold 18 children panel sittings(emergency inclusive)	1 1.0	1 1.0	1	10,000
Use of goods ar	ad convices				
22109	Special Services				10,000 10,000
	1905 Assembly Members Sittings All				10,000
National 7110402	4.2 Develop integrated child development policy				
Strategy					42,000
Output 0001	5 Child Panel Statutory activities organized by 31.12.2015	Yr.1 1	Yr.2 1	Yr.3	42,000
Activity 000002	Conduct 10 child panel field trips	1.0	1.0	1.0	10,000
Use of goods ar	nd services				10,000
22109	Special Services				10,000
2210	905 Assembly Members Sittings All				10,000
Activity 000004	Undertake 22 education and sensitization programme on child right education	1.0	1.0	1.0	22,000
Use of goods ar	nd services				22,000
22107	Training - Seminars - Conferences				22,000
	1709 Allowances				22,000
Activity 000005	Organize 1Children durbar	1.0	1.0	1.0	10,000
Use of goods ar	nd services				10,000
22107	Training - Seminars - Conferences				10,000
	1709 Allowances			·	10,000
National 7110403	4. 3 Launch public education programme on children's rights and the dangers of child	l trafficking		ļ,——	10,000
Strategy Output 0001	5 Child Panel Statutory activities organized by 31.12.2015	Yr.1	Yr.2	Yr.3	<u>10,000</u>
Activity 000003	Organize international children day	1	1	1	10,000
				· · · · · · · · · · · · · · · · · · ·	
Use of goods ar					10,000
22109 2210	Special Services 902 Official Celebrations				10,000 10,000
Objective 071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs			 	
National 7120202	2.2. Improve the incentive package paid to traditional authorities		- <u> </u>	· — - !	52,000
Strategy Output 0001	Programmes of Ga Traditional Council in 2015	Yr.1	Yr.2	Yr.3	<u>52,000</u>
	<u> </u>	1	1	1 — —	52,000
Activity 000001	Support the Celebration of Homowo	1.0	1.0	1.0	40,000
Use of goods ar	nd services				40,000
22109	Special Services				40,000
	902 Official Celebrations				40,000
Activity 000002	Support Servicing of the Ga Traditional Council Chiefs Meetings				.0,000

	, ,		,	= •	
Use of goods a 22107	nd services Training - Seminars - Conferences				12,000 12,000
221	0709 Allowances				12,000
		Social ber	nefits [G	FS]	90,000
Objective 010202	2. Improve public expenditure management			 	90,000
National 1020209 Strategy	2.9. Adopt a comprehensive Integrated Financial Management Information System	(IFMIS) for effectiv	re budget	· — : 	90,000
Output 0001	Head Office Administration Overhead Expenditure properly Implemented in 2015	Yr.1 1	Yr.2 1	Yr.3	90,000
Activity 000008	Employer Social Benefits	1.0	1.0	1.0	90,000
Employer socia	al benefits				90,000
27311	Employer Social Benefits - Cash				90,000
273	1102 Staff Welfare Expenses				50,000
273	1103 Refund of Medical Expenses				40,000
		Oth	ner exper	nse	235,000
Objective 010202	2. Improve public expenditure management				120,000
National 1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System management	(IFMIS) for effectiv	e budget		120,000
Strategy	Head Office Administration Overhead Expenditure properly Implemented in 2015	Yr.1	Yr.2	Yr.3	
Output 0001		1	1 Y F.2	1	120,000
Activity 000005	General Expenses	1.0	1.0	1.0	120,000
Miscellaneous	other expense				120,000
28210	General Expenses				120,000
282	1001 Insurance and compensation				70,000
282	1009 Donations				50,000
Objective 060104	4. Improve access to quality education for persons with disabilities			 	100,000
National 6010402 Strategy	4.2 Enhance the pedagogical skills of teachers of special education				100,000
Output 0001	50% of the Vulnerable and Excluded in the Metropolis Supported in Economic Activities by December 2015	Yr.1	Yr.2 1	Yr.3	100,000
Activity 000002	Provide Scholarships for at least (50) Needy but brilliant Students by 31.12.2015	1.0	1.0	1.0	100,000
Miscellaneous	other expense				100,000
28210	General Expenses				100,000
282	1011 Tuition Fees				100,000
Objective 070701	1. Empower women and mainstream gender into socio-economic development			 	15,000
National 7070106 Strategy	1.6. Strengthen institutions dealing with women and children's issues				15,000
Output 0001	Gender related activities within and outside the Metropolis managed throughout the year	Yr.1 1	Yr.2 1	Yr.3	15,000
Activity 000002	Provide support to 220 needy girls	1.0	1.0	1.0	15,000
Miscellaneous	other expense				15,000
28210	General Expenses				15,000
282	1011 Tuition Fees				15,000
		Non Finar	ncial Ass	ets	44,930
Objective 070201	1. Ensure effective implementation of the Local Government Service Act		·	 	44,930
National 7020104 Strategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and s	ervice delivery		, 	10,000
Output 0009		Yr.1 1	Yr.2 1	Yr.3	10,000
Activity 000001	Refurbishment of PM Office	1.0	1.0	1.0	10,000
Fixed Assets					10,000

	E, ORGANISATION, SOURCE OF FUND		,	20	
31131	Infrastructure assets				10,00
	Image: 13108 Furniture & Fittings Image: 2.5 Provide conducive working environment for civil servants				10,00
ational 7040205 rategy				,	34,93
utput 0006	Image: Contract of the second seco	Y <u>r.1</u> 1	Yr.2	Yr.3	6,00
Activity 000001	Furniture & Fittings	1.0	1.0	1.0	2,30
Fixed Assets					2,30
31131	Infrastructure assets				2,30
311	3108 Furniture & Fittings				2,30
Activity 000002	Office Equipment	1.0	1.0	1.0	3,70
Fixed Assets					3,70
31122	Other machinery - equipment				3,70
311	2207 Other Assets				3,70
utput 0007	Office Equipment,Furniture & Fittings to MCD Office	Yr.1 1	Yr.2 1	Yr.3	25,70
Activity 000001	Furniture & Fittings	1.0	1.0	1.0	2,00
Fixed Assets					2,00
31131	Infrastructure assets				2,00
311	3108 Furniture & Fittings				2,0
ctivity 000002	Office Equipment	1.0	1.0	1.0	23,70
Fixed Assets					23,7
31122	Other machinery - equipment				23,7
311	2207 Other Assets				23,7
tput 0008	Office Equipment,Furniture & Fittings to Client Office	Yr.1	Yr.2 1	Yr.3	3,23
ctivity 000001	Furniture & Fittings	1.0	1.0	1.0	1,6
Fixed Assets					1,6
31131	Infrastructure assets				1,6
311	3108 Furniture & Fittings				1,6
Activity 000002	Office Equipment	1.0	1.0	1.0	1,58
Fixed Assets					1,58
31122	Other machinery - equipment				1,5
311	2207 Other Assets				1,5

nstitution	01	General Government of Ghana Sector				
unding	12602	CF (MP)	 Total	By Fun	dina	1,000,000
unction Code	70111	Exec. & leg. Organs (cs)		<u>by run</u>	ung	1,000,000
		Accra Metropolitan Assembly - Accra_Administra	tion Administration (Asso	mbly Office	Head	-1
Organisation	1010101010	Office_Greater Accra				
ocation Code	0304300	Accra Metropolis - Accra				
			Use of goods a	nd servi	ces	1,000,000
pjective 070201	<u> _ </u>	effective implementation of the Local Government Service .				1,000,000
ational 702010	<u>14</u>		manoe and service derivery			1,000,000
output 0005	MPs initiate		 Yr.1 1	Yr.2 1	Yr.3	1,000,000
Activity 0000	001 Ablekum	a North MP Share of Common fund	1.0	1.0	1.0	100,000
Use of good	ds and services					100,000
2210		g Services				100,000
		ict appointments				100,000
Activity 0000	002 Ablekuma	a Central MP Share of Common fund	1.0	1.0	1.0	100,000
Use of good	ds and services					100,000
2210	08 Consultin	g Services				100,000
	2210804 Contra	ict appointments				100,000
Activity 0000	003 Ablekuma	a South MP Share of Common fund /Project	1.0	1.0	1.0	100,000
Use of good	ds and services					100,000
2210		g Services				100,000
		act appointments				100,000
Activity 0000	004 Ayawaso	East MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,000
Use of good	ds and services					100,000
2210	08 Consultin	ig Services				100,000
		ict appointments				100,000
Activity 0000	005 Ayawaso	Central MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,000
Use of good	ds and services					100,000
2210	08 Consultin	ng Services				100,000
;	2210804 Contra	ict appointments				100,000
Activity 0000	006 Ayawaso	West MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,000
	ds and services					100,000
2210		ig Services ict appointments				100,000
Activity 0000		Iorth MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,000
Activity <u>10000</u>			1.0	1.0	1.0	100,000
-	ds and services					100,000
2210		g Services				100,000
Activity 0000		ct appointments South MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,000 100,000
Use of good	ds and services					100,000
221(g Services				100,000
		ict appointments				100,000
Activity 0000	009 Osu Klott	tey MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,000
Use of good	ds and services					100,000
2210	08 Consultin	ig Services			ĺ	100,000

2210	0804 Contract appointments				100,000
tivity 000010	Odododiodo MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,000
Use of goods a	nd services				100,000
22108	Consulting Services				100,000
2210	0804 Contract appointments				100,000

nstitution	01		General Government of Ghana Sector				unt (GH¢)
unding	01 12603		CF (Assembly)	Tatal	D., F	dina	EEA 400
unaing unction Cod			¦ _``	<u>1 otal</u>	<u>By Fun</u>	aing	551,468
			Exec. & leg. Organs (cs)				
Organisation	10101	01010	Accra Metropolitan Assembly - Accra_Administration_Administr Office_Greater Accra	ation (Asser	nbly Office)_Head	
ocation Cod	le 03043	00	Accra Metropolis - Accra]	
			Use of	f goods a	nd servi	ces	27,959
ojective 06	60401 1. E	Ensure the	reduction of new HIV and AIDS/STIs/TB transmission	-			27,959
ational 60	040101 1.1	. Intensif	y behavioural change strategies especially for high risk groups			- 	26,659
trategy output 00)01 Me	etro Respo	nse Initiative to HIV&AIDS activities undertaken throughout the year	Yr.1	Yr.2	Yr.3	26,659
Activity	000002)rganise fa	miliarisation meeting with CBOs FBOs and NGOs working on HIV and	1	1	1	1,500
reavity			metropolis	110	1.0	1.0	
	goods and s	ervices					1,500
		•	eminars - Conferences				1,500
	1 1	Allowand		4.0			1,500
Activity	000003 R	eview acti	vivties of 10 sub -metros quarterly	1.0	1.0	1.0	2,200
	goods and s						2,200
		-	Seminars - Conferences				2,200
A	·	Allowand	es alf yearly joint meeting and review sessions with NGOs, CBOs and FBOs	4.0	4.0		2,200
Activity			takeholders on their projects	1.0	1.0	1.0	1,500
	goods and s						1,500
		•	Seminars - Conferences				1,500
Activity		Allowand	2 MRI meetings	1.0	1.0	1.0	1,500 1,500
						L	
Use of	goods and s						1,500
			Seminars - Conferences				1,500
	1	Allowand					1,500
Activity	000006 c	onduct to	ur quarterly MAC Committee	1.0	1.0	1.0	2,000
Use of	goods and s						2,000
		-	Seminars - Conferences				2,000
		Allowand	es good reliable and dependable database HIV and AIDS in the metropolis	1.0	4.0		2,000
Activity	000007 E	stadiish a	good renable and dependable database. Hiv and AIDS in the metropolis	1.0	1.0	1.0	1,700
	goods and s						1,700
		onsulting					1,700
Activity			Insultants Fees	1.0	1.0	1.0	1,700
Activity			Vembers and traditional authority	1.0	1.0	1.0	1,100
	goods and s						1,100
		-	Seminars - Conferences				1,100
A - 41 - 11	·		ducation & Sensitization	4.0	4.0		1,100
Activity	000009 0	nganise co	ounselling and testing twice in the year	1.0	1.0	1.0	6,000
	goods and s						6,000
		-	eminars - Conferences				6,000
A	1		ducation & Sensitization	4.0			6,000
Activity			d distribute condoms to staff of the Head Office,Decentralised is and Assembly Members.	1.0	1.0	1.0	7,599
Use of	goods and s	ervices					7,599
	22107 Tr	raining - S	eminars - Conferences				7,599

	E, ORGANISATION, SOURCE OF FUND AND	I KIOKI	,	20	15
	0711 Public Education & Sensitization				7,599
Activity 000011	Monthly Allowances	1.0	1.0	1.0	1,560
Use of goods a					1,560
22107	Training - Seminars - Conferences				1,560
	0709 Allowances				1,560
National 6040110 Strategy					1,300
Output 0001	Metro Response Initiative to HIV&AIDS activities undertaken throughout the year	Yr.1 1	Yr.2 1	Yr.3	1,300
Activity 000001	Train members of MAC and MRI	1.0	1.0	1.0	1,300
Use of goods a	nd services				1,300
22107	Training - Seminars - Conferences				1,300
221	0709 Allowances				1,300
			Gra	Ints	128,072
Objective 060104	4. Improve access to quality education for persons with disabilities			 	128,072
National 6010402 Strategy	4.2 Enhance the pedagogical skills of teachers of special education				128,072
Output 0001	50% of the Vulnerable and Excluded in the Metropolis Supported in Economic Activities by December 2015	Yr.1	Yr.2	Yr.3	128,072
Activity 000001	Support Physically Challenged Programmes upon request from Associations by	1	1	1.0	128,072
·····					120,012
To other generation	al government units				128,072
26321	Capital Transfers				128,072
263	2101 Domestic Statutory Payments - District Assemblies Common Fund				128,072
		Oth	ner expe	nse	145,437
Objective 010202	2. Improve public expenditure management			 	40,000
National 1020209 Strategy	2.9. Adopt a comprehensive Integrated Financial Management Information System (management	IFMIS) for effectiv	e budget		40,000
Output 0001	Head Office Administration Overhead Expenditure properly Implemented in 2015	Yr.1	Yr.2	Yr.3	40,000
Activity 000005	General Expenses	1.0	1.0	1.0	40,000
Miscellaneous					40,000
28210	General Expenses				40,000
	1010 Contributions				40,000
Objective 060104	I. Improve access to quality education for persons with disabilities			<u> </u>	105,437
National 6010402 Strategy	4.2 Enhance the pedagogical skills of teachers of special education				105,437
Output 0001	50% of the Vulnerable and Excluded in the Metropolis Supported in Economic Activities by December 2015	Yr.1	Yr.2	Yr.3	105,437
Activity 000002	Provide Scholarships for at least (50) Needy but brilliant Students by 31.12.2015	_ 1 1.0	1	1.0	105,437
Missellenseus					
Miscellaneous o 28210	General Expenses				105,437 105,437
	1011 Tuition Fees				105,437
		Non Finar	ncial Ass	ets	250,000
Objective 050608	8. Promote resilient urban infrastructure development, maintenance and provision of				
Objective 050608	8.3 Ensure and enforce the implementation of the dictates of land use plans		·		250,000
					250,000
Strategy					
	L	Yr.1 1	Yr.2	Yr.3	250,000

Non produced assets

		250,000
3141101 Land		250,000
nstitution 01 General Government of Ghana Sector	Am	ount (GH¢)
Institution 01 General Government of Ghana Sector	Total Dy Eurodina	296,762
Total I Total I <thtotal i<="" th=""> <thtotal i<="" th=""> <tht< td=""><td><u>Total By Funding</u></td><td>290,702</td></tht<></thtotal></thtotal>	<u>Total By Funding</u>	290,702
	stration (Assembly Office) Head	<u> </u>
Organisation 1010101010 "Accra Metropolitan Assembly - Accra_doministration_Administratio_Administratio_Administration_Administratio_Administratio_Administ		
ocation Code 0304300 Accra Metropolis - Accra		
	Other expense	296,762
ojective 070206 6. Ensure efficient internal revenue generation and transparency in local resource ma	anagement	296,762
lational 7020609 6.9. Strengthen the revenue bases of the DAs	·-------	
trategy		296,762
Output 0010 Street Naming / House indentification	Yr.1 Yr.2 Yr.3	296,762
Activity 00001 Undertake UMLIS Consultancy(System Development ICT, Installation of Street Names andNumbers by 31.12.12	1.0 1.0 1.0	296,762
Miscellaneous other expense		296,762
28210 General Expenses		296,762
2821018 Civic Numbering/Street Naming		296,762
	Am	ount (GH¢)
nstitution 01 General Government of Ghana Sector	Am	ount (GH¢)
nstitution 01 General Government of Ghana Sector		
	Am <u>Total By Funding</u>	
	<u>Total By Funding</u>	ount (GH¢) 5,448,557
unding 14002 ABFA unction Code 70111 Exec. & leg. Organs (cs) Organisation 1010101010 Accra Metropolitan Assembly - Accra_Administration_Administra	<u>Total By Funding</u>	
unding 14002 ABFA unction Code 770111 Exec. & leg. Organs (cs) Increase of the second se	Total By Funding	5,448,557
unding 14002 ABFA unction Code 70111 Exec. & leg. Organs (cs) Organisation 1010101010 Accra Metropolitan Assembly - Accra_Administration_Administration_Administration_Administration_Administration_Coffice_Greater Accra ocation Code 0304300 Accra Metropolis - Accra	Total By Funding stration (Assembly Office)_Head Grants	5,448,557
Yunding 14002 ABFA Yunction Code 70111 Exec. & leg. Organs (cs) Organisation 1010101010 Accra Metropolitan Assembly - Accra_Administration_Administ	Total By Funding stration (Assembly Office)_Head Grants	5,448,557
Dunction Code 14002 ABFA Drganisation 1010101010 Accra Metropolitan Assembly - Accra_Administration_Administration_Administration_Administration_Coffice_Greater Accra ocation Code 0304300 Accra Metropolis - Accra ojective 050608 I.8. Promote resilient urban infrastructure development, maintenance and provision of	Total By Funding stration (Assembly Office)_Head	5,448,557
Punction Code 14002 ABFA Promotion Code 70111 Exec. & leg. Organs (cs) Organisation 1010101010 Accra Metropolitan Assembly - Accra_Administration_Administration_Administration_Administration_Coffice_Greater Accra ocation Code 0304300 Accra Metropolis - Accra ojective 050608 I.8. Promote resilient urban infrastructure development, maintenance and provision of	Total By Funding stration (Assembly Office)_Head	5,448,557
Punction Code 14002 ABFA Promotion Code 70111 Exec. & leg. Organs (cs) Organisation 1010101010 Accra Metropolitan Assembly - Accra_Administration_Administration_Administration_Coffice_Greater Accra ocation Code 0304300 Accra Metropolis - Accra ojective 050608 I.8. Promote resilient urban infrastructure development, maintenance and provision of I.8. Actional 5060804 I.8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure accession of I.8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure accession of I.8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure accession of I.8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure accession of I.8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure accession of I.8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure accession of I.8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure accession of I.8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure accession of I.8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure accession of I.8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure accession of I.8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure accession of I.8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure accession of I.8.4 Facilitate Public-Private Partnerships in the development of urban infrastructu	Total By Funding stration (Assembly Office)_Head stration (Assembly Office)_Head Grants basic services and the provision of basic services Yr.1 Yr.2 Yr.2 Yr.3	5,448,557
unding 14002 ABFA unction Code 70111 Exec. & leg. Organs (cs) Organisation 1010101010 Accra Metropolitan Assembly - Accra_Administration_Administration_Administration_Office_Greater Accra ocation Code 0304300 Accra Metropolis - Accra ojective 050608 Betropolitate Private Partnerships in the development of urban infrastructure actrategy output 0002 Educational Projects Implemented by 31.12.2015	Total By Funding stration (Assembly Office)_Head Grants basic services	5,448,557
unding 14002 ABFA unction Code 70111 Exec. & leg. Organs (cs) Organisation 1010101010 Accra Metropolitan Assembly - Accra_Administration_Administration_Office_Greater Accra ocation Code 0304300 Accra Metropolis - Accra ojective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of fational 5060804 8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure a trategy	Total By Funding stration (Assembly Office)_Head stration (Assembly Office)_Head Grants basic services and the provision of basic services Yr.1 Yr.2 Yr.1 Yr.2 1 1	5,448,557 5,448,557 5,448,557 5,448,557 5,448,557 5,448,557
unding 14002 ABFA unction Code 70111 Exec. & leg. Organs (cs) organisation 1010101010 Accra Metropolitan Assembly - Accra_Administration_Administration_Administration_Control ocation Code 0304300 Accra Metropolis - Accra ojective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of fational 5060804 atrategy Implement Projects Implemented by 31.12.2015 Activity 000001 Implement School Feeding Programme for selected schools in the Metropolis To other general government units To other general government units	Total By Funding stration (Assembly Office)_Head stration (Assembly Office)_Head Grants basic services and the provision of basic services Yr.1 Yr.2 Yr.1 Yr.2 1 1	5,448,557
Punction Code 14002 ABFA Promotion Code 70111 Exec. & leg. Organs (cs) Organisation 1010101010 Accra Metropolitan Assembly - Accra_Administration_Administration_Administration_Coffice_Greater Accra ocation Code 0304300 Accra Metropolis - Accra ojective 050608 I.8. Promote resilient urban infrastructure development, maintenance and provision of lational 5060804 I.8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure at trategy Dutput 0002 Educational Projects Implemented by 31.12.2015 Activity 000001 Implement School Feeding Programme for selected schools in the Metropolis To other general government units 26311 Re-Current	Total By Funding stration (Assembly Office)_Head stration (Assembly Office)_Head Grants basic services and the provision of basic services Yr.1 Yr.2 Yr.1 Yr.2 1 1	5,448,557 5,448,557 5,448,557 5,448,557 5,448,557 5,448,557 5,448,557 5,448,557 5,448,557
Punction Code 14002 ABFA Prunction Code 70111 Exec. & leg. Organs (cs) Organisation 1010101010 Accra Metropolitan Assembly - Accra_Administration_Administration_Administration_Coffice_Greater Accra ocation Code 0304300 Accra Metropolis - Accra ojective 050608 I.8. Promote resilient urban infrastructure development, maintenance and provision of lational 5060804 Istional 5060804 I.8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure a trategy Dutput 0002 Educational Projects Implemented by 31.12.2015 Activity 000001 Implement School Feeding Programme for selected schools in the Metropolis	Total By Funding stration (Assembly Office)_Head stration (Assembly Office)_Head Grants basic services and the provision of basic services Yr.1 Yr.2 Yr.1 Yr.2 1 1	5,448,557

					Amou	int (GH¢)
nstitution	01	General Government of Ghana Sector Image: Image and Image				_
Funding	12200 70111	IGF-Retained	<i>Total</i>	<u>By Fun</u>	ding	35,000
Function Code		Exec. & leg. Organs (cs)			·	
Organisation	1010101011	 Accra Metropolitan Assembly - Accra_Administra Office)_Records_Greater Accra 	tion_Administration (Asser — — — — — — — —	nbly		
ocation Code	0304300	Accra Metropolis - Accra				
			Use of goods a	nd servi	ces 🗌 🔤	13,600
bjective 010202	<u> </u>	/e public expenditure management				13,600
Vational 102020 Strategy	9 2.9. Ado managen	pt a comprehensive Integrated Financial Management Informa tent m	ntion System (IFMIS) for effectiv	ve budget	 	13,600
Output 0001	Records	Unit Administrative Overhead Expenditure	Yr.1	Yr.2 1	Yr.3	13,600
Activity 0000)01 Materia		1.0	1.0	1.0	6,600
Use of good	ds and service	s				6,600
2210	01 Materia	ls - Office Supplies				6,600
	2210102 Offic	e Facilities, Supplies & Accessories				600
	2210103 Refre	eshment Items				6,000
Activity 0000)02 Mainter	nance	1.0	1.0	1.0	7,000
Use of good	ds and service	S				7,000
2210	06 Repairs	- Maintenance				7,000
	2210606 Main	tenance of General Equipment				7,000
			Non Final		ets	21,400
bjective 070402		de the capacity of the public and civil service for transparent, nce and service delivery	accountable, efficient, timely, e	ffective		
ational 704020 trategy	5 2.5 Provi	de conducive working environment for civil servants				21,400
Output 0001	Records		==== Yr.1 1	Yr.2 1	Yr.3	21,400
Activity 0000)01 Furnitu	re & Fittings	1.0	1.0	1.0	3,500
Fixed Asse	ts					3,500
3113	31 Infrastru	ucture assets				3,500
	3113108 Furn					3,500
Activity 0000)02 Office E	Equipment	1.0	1.0	1.0	17,900
Fixed Asse						17,900
3112		nachinery - equipment				17,900
	3112207 Othe	r Assets				17,900

Institution	01	General Government of Ghana Sector				ount (GH¢)
Funding	12200	IGF-Retained	Tota	l By Fun	dina	1,522,500
Function Code	70111	Exec. & leg. Organs (cs)		<u>i Dy Fun</u>	ung	1,022,000
Organisation	1010101012	Accra Metropolitan Assembly - Accra_Admin	istration_Administration (Ass	embly		
0		<u> Office)_Estate_Greater Accra</u>				
location Code	0304300	Accra Metropolis - Accra			 	
	2 <i>Improve</i>	public expenditure management	Use of goods	and servi	ces	1,060,000
bjective 010202		re effective financial oversight over state-owned-enter			- <u> </u>	1,060,000
Vational 102020 Strategy	15 2.3. Elisar	e enective mancial oversignt over state-owned-enter	prises			1,060,000
Dutput 0001	Administrat		==== Yr.1	Yr.2 1	Yr.3	1,060,000
Activity 0000)01 Materials		1.0	1.0	1.0	5,000
Use of good	ds and services					5,000
2210		- Office Supplies				5,000
		ase of Petty Tools/Implements				5,000
Activity 0000			1.0	1.0	1.0	520,000
Use of good	ds and services					520,000
2210						520,000
:	2210201 Electric	city charges				360,000
:	2210202 Water					80,000
	2210203 Teleco	mmunications				80,000
Activity 0000)03 Maintenal	nce	1.0	1.0	1.0	20,000
Use of good	ds and services					20,000
2210	•	Maintenance				20,000
	1	nance of Machinery & Plant				20,000
Activity 0000)04 Cleaning	Services	1.0	1.0	1.0	15,000
-	ds and services	0 <i>//</i> 0 //				15,000
2210		- Office Supplies cals & Consumables				15,000
		cais & Consumables	1.0	1.0	4.0	15,000
Activity 0000			1.0	1.0	1.0	500,000
Use of good	ds and services					500,000
2210	04 Rentals					500,000
:	2210401 Office	Accommodations				500,000
				ancial Ass	sets	462,500
bjective 050608	°!	resilient urban infrastructure development, maintenand	· 		= =	440,000
National <u>506010</u> Strategy)1 [1.1 Formula	ate a Human Settlements (including Urban and Land D		einents develo	pment	340,000
Output 0001	Renovation	of Office Accommodations & Bungalows	Yr.1 1	Yr.2 1	Yr.3	340,000
Activity 0000)01 Repair wo	orks on Bungalow No 3	1.0	1.0	1.0	50,000
Fixed Asset	ts					50,000
3112	22 Other ma	chinery - equipment				50,000
		Capital Expenditure				50,000
Activity 0000)02 Repair wo	orks on Bungalow No 5	1.0	1.0	1.0	20,000
Fixed Asset	ts					20,000
3111	11 Dwellings	3				20,000
	3111101 Buildin					20,000

BJECTIVE, ORGANISATION, SOURCE O			UND AND PRIORIT	Ϋ́,	2015		
Activity	000003	Repair works on Bungalow No 3B	1.0	1.0	1.0	50,000	
Fixed	Assets					50,000	
	31111	Dwellings				50,000	
	3111	101 Buildings				50,000	
Activity	000004	Repair works on Bungalow No 6D	1.0	1.0	1.0	25,000	
Fixed	Assets					25,000	
	31111	Dwellings				25,000	
	3111	101 Buildings			ĺ	25,000	
Activity	000005	Repair works on Bungalow No 6B	1.0	1.0	1.0	20,000	
Fixed	Assets					20,000	
	31122	Other machinery - equipment				20,000	
	3112	204 Networking & ICT equipments				20,000	
Activity	000006	Repair works on Bungalow No 6A	1.0	1.0	1.0	10,000	

	,					10,000
	31112	Non residential buildings				10,000
	31112	04 Office Buildings				10,000
Activity	000007	Repair works on Chief Executive residence	1.0	1.0	1.0	20,000
					L	

Fixed <i>i</i>	Assets					20,000
	31112	Non residential buildings			Ì	20,000
	3111	204 Office Buildings				20,000
ctivity	000008	Repair works on Ga Mantse, Accra Central	1.0	1.0	1.0	5,000
Fixed Assets						5,000
	31112	Non residential buildings				5,000
	3111:	204 Office Buildings				5,000
ctivity	000009	Repair works on Old IRS Bungalow	1.0	1.0	1.0	20,000
Fixed	Assets					20,000
	31111	Dwellings				20,000
	3111 [.]	101 Buildings				20,000

Activity 000010	Repair works on Ga Mantse Palace, Kaneshie	1.0	1.0	1.0	20,000
Fixed Assets					20,000
31111	Dwellings				20,000
311 [,]	1101 Buildings				20,000
Activity 000011	Repair works on Central Account, Head Office	1.0	1.0	1.0	20,000

Fixed Assets					20,000
31111	Dwellings				20,000
311	11101 Buildings				20,000
ivity 000013	Repair works on Taxi Section	1.0	1.0	1.0	20,000

			20,000
			20,000
1.0	1.0	1.0	20,000
	1.0	1.0 1.0	1.0 1.0 1.0

Fixed Assets			20,000
31111	Dwellings		20,000
31	11101 Buildings		20,000
ivity 000015	Rehabilitate MCE Residence	1.0 1.0	1.0 20,000

31111 Dwellings

20,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND A				00.000
3111101 Buildings Activity 000016 Rehabilitate Nae Wee/ Old Gamatse Palace	1.0	1.0	1.0	20,000
	1.0	1.0	1.0	20,000
Fixed Assets				20,000
31111 Dwellings				20,000
3111101 Buildings				20,000
National 5060806 8.6 Maintain and improve existing community facilities and services Strategy			 	100,000
Output 0002 Rehablition of social infrastructure	Yr.1	Yr.2	Yr.3	100,000
	1	1	1	
Activity 000002 Renovate Kwame Nkrumah Circle	1.0	1.0	1.0	100,000
Fixed Assets				100,000
31111 Dwellings				100,000
3111101 Buildings				100,000
bjective 070402 12. Upgrade the capacity of the public and civil service for transparent, account performance and service delivery	table, efficient, timely, e	ffective	 	2,500
National 7040205 2.5 Provide conducive working environment for civil servants		·	·—;;	
Strategy				2,500
Output 0001 Provision of Office Equipment	Yr.1	Yr.2 1	Yr.3	2,500
Activity 000001 Procure and Supply Office Facilities				0.500
Activity 000001 Procure and Supply Office Facilities	1.0	1.0	1.0	2,500
Fixed Assets				2,500
31122 Other machinery - equipment				2,500
3112201 Plant & Equipment				2,500
bjective 071202 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs				
				20,000
National 5060806 8.6 Maintain and improve existing community facilities and services			₁	20,000
Strategy			Yr.3	
Output 0001 Renovation of Traditional Authorithies Bungalows	Yr.1	Yr.2 1	1	20,000
Activity 000001 Repair and Furnish of traditional Houses	1.0	1.0	1.0	20,000
Fixed Assets				20,000
31111 Dwellings				20,000
3111101 Buildings				20,000

					Am	ount (GH¢)
nstitution	01	General Government of Ghana Sector				
0	12603	CF (Assembly)	Total	By Fun	<u>ding</u>	590,778
Function Code	70111	Exec. & leg. Organs (cs)			L	
Organisation	1010101012	Accra Metropolitan Assembly - Accra_Administr Office)_Estate_Greater Accra	ration_Administration (Asse	mbly		
ocation Code	0304300	Accra Metropolis - Accra				
			Non Fina	ncial Ass	sets	590,778
bjective 050608	8. Promote r	esilient urban infrastructure development, maintenance a	nd provision of basic services			540,778
Vational 5060101 Strategy	1.1 Formulat	e a Human Settlements (including Urban and Land Deve	lopment) Policy to guide settler	nents develo	pment	290,778
Dutput 0001	Renovation of		==== Yr.1 1	Yr.2 1	Yr.3	290,778
Activity 00001	7 Constructi	on & Renovation of Administration Infrastructure	1.0	1.0	1.0	290,778
Fixed Assets						290,778
31111	Dwellings					290,778
31	11103 Bungalo					290,778
Vational 5060806 Strategy	8.6 Maintain	and improve existing community facilities and services			, 	250,000
Output 0002	Rehablition of		Yr.1	Yr.2 1	Yr.3	250,000
Activity 00000	1 Replace ga	ates of Markets and Lorry Parks	1.0	1.0	1.0	250,000
Fixed Assets						250,000
31113						250,000
31	11305 Car/Lori	ry Park				250,000
bjective 051102	2. Accelerate	e the provision of affordable and safe water			. <u> </u>	50,000
Vational 5110306 Strategy	3.6 Adopt	CLTS for the promotion of household sanitation				50,000
Dutput 0001	Popytanks P		====	Yr.2 1	Yr.3	50,000
Activity 00000	1 Purchase of	of Polytanks	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31122	Other mac	hinery - equipment				50,000
31	12205 Other C	apital Expenditure				50,000
			Total C	ost Cent		2,113,278

						Am	ount (GH¢)
	01	General Government of Ghana Sector					
	12200	IGF-Retained		Total	By Fund	ding	3,233,580
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101013	Accra Metropolitan Assembly - Accra_Ad Office)_Transport_Greater Accra	ministration_Administra	tion (Assei	mbly		
ocation Code	0304300	Accra Metropolis - Accra		- <u> </u>			
	0304300		Use of (goods a	nd servi	ces	2,999,280
bjective 010202	2. Improve	public expenditure management		<u>.</u>			
Vational 1020209	2.9. Adopt	a comprehensive Integrated Financial Managemen	nt Information System (IFMIS	S) for effecti	ve budget		1,547,200
strategy	managemei	nt 					1,547,200
Output 0001	Overhead A	dministrative Expenditure of Transport Departmen		Yr.1 1	Yr.2 1	Yr.3 1	1,547,200
Activity 00000	1 Travelling	& Transport	<u> </u>	1.0	1.0	1.0	1,136,000
Use of goods	and services						1,136,000
22105	Travel - T	ransport					1,136,000
22		Lubricants - Official Vehicles					1,136,000
Activity 000002	2 Maintenar	nce Repairs & Renewals		1.0	1.0	1.0	351,200
Use of goods	and services						351,200
22101		- Office Supplies					2,000
22	10109 Spare I	Parts					2,000
22105	Travel - T	ransport					349,200
22	10502 Mainter	nance & Repairs - Official Vehicles					349,200
Activity 00000	3 Rental			1.0	1.0	1.0	60,000
Use of goods	and services						60,000
-	and services Rentals						60,000 60,000
22104	Rentals	of Other Transport					60,000
22104	Rentals 10407 Rental	the capacity of the public and civil service for tran	isparent, accountable, effici	ent, timely, e	effective		60,000 60,000
22104 22 bjective 070402	Rentals 10407 Rental	·			effective		60,000
22104	Rentals 10407 Rental	the capacity of the public and civil service for tran e and service delivery			effective 		60,000 60,000
22104 22 bjective 070402 National 7010402	Rentals 10407 Rental 12. Upgrade 1 performance 1 4.2 1 mprove	the capacity of the public and civil service for tran e and service delivery			effective		60,000 60,000 1,452,080
22104 22 bjective 070402 Vational 7010402 Strategy	Rentals 10407 Rental 12. Upgrade 1 performance 4.2 Improve Running Co	the capacity of the public and civil service for tran e and service delivery Private Sector access to resources through partr 		or Yr.1	Yr.2		60,000 60,000 1,452,080 1,347,080
22104 22 bjective 070402 Vational 7010402 Strategy Dutput 0006	Rentals 10407 Rental 2. Upgrade performance 4.2 Improve 4.2 Improve 1.2 Improve 1.2 Improve 1.2 Improve 1.2 Improve 1.2 Improve 1.2 Improve	the capacity of the public and civil service for tran e and service delivery Private Sector access to resources through partr 		or Yr.1 1	Yr.2 1	1	60,000 60,000 1,452,080 1,347,080 1,347,080
22104 22 bjective 070402 Vational 7010402 Strategy Dutput 0006 Activity 00000	Rentals 10407 Rental 12. Upgrade 1 performance 14.2 Improve Running Co 1 Fuel for P and services	the capacity of the public and civil service for transe and service delivery Private Sector access to resources through partr Sector Contract of Con		or Yr.1 1	Yr.2 1	1	60,000 60,000 1,452,080 1,347,080 1,347,080 168,480
22104 22 bjective 070402 National 7010402 Strategy Dutput 0006] Activity 00000 Use of goods 22105	Rentals 10407 Rental 12. Upgrade 1 performance 14.2 Improve Running Co 1 Fuel for P and services Travel - T	the capacity of the public and civil service for transe and service delivery Private Sector access to resources through partr Sector Contract of Con		or Yr.1 1	Yr.2 1	1	60,000 60,000 1,452,080 1,347,080 1,347,080 1,347,080 168,480
22104 22 bjective 070402 National 7010402 Strategy Dutput 0006] Activity 00000 Use of goods 22105	Rentals 10407 Rental 12. Upgrade 1 performance 4.2 Improve Running Co 1 Fuel for Pa and services Travel - T 10505 Runnin	the capacity of the public and civil service for trans e and service delivery		or Yr.1 1	Yr.2 1	1	60,000 60,000 1,452,080 1,347,080 1,347,080 1,347,080 168,480 168,480 168,480
22104 22 bjective 070402 National 7010402 Strategy Dutput 0006] Activity 00000 Use of goods 22105 22	Rentals 10407 Rental 12. Upgrade 1 performance Running Co 1 Fuel for Pr and services Travel - T 10505 Running 2 Mini Buse	the capacity of the public and civil service for trans e and service delivery		yr.1 1 1.0	Yr.2 1 1.0		60,000 60,000 1,452,080 1,347,080 1,347,080 1,347,080 168,480 168,480 168,480
22104 22 bjective 070402 Vational 7010402 Strategy Dutput 0006 Activity 00000 Use of goods 22105 22 Activity 000002	Rentals 10407 Rental 12. Upgrade 1 performance Running Co 1 Fuel for P and services Travel - T 10505 Runnin 2 Mini Buse and services	the capacity of the public and civil service for transe and service delivery Private Sector access to resources through partr st of Official Vehiciles ick-ups ransport Ig Cost - Official Vehicles Is		yr.1 1 1.0	Yr.2 1 1.0		60,000 60,000 1,452,080 1,347,080 1,347,080 1,347,080 168,480 168,480 168,480 168,480 37,440
22104 22 bjective 070402 National 7010402 Strategy Dutput 0006 Activity 00000 Use of goods 22105 22 Activity 000000 Use of goods 22105 22	Rentals 10407 Rental 12. Upgrade 1 performance Running Co 1 Fuel for P and services Travel - T 10505 Runnin Mini Buse and services Travel - T 10505 Runnin	the capacity of the public and civil service for transe and service delivery Private Sector access to resources through partr st of Official Vehiciles ick-ups ransport Ig Cost - Official Vehicles Is		yr.1 1 1.0	Yr.2 1 1.0		60,000 60,000 1,452,080 1,347,080 1,347,080 1,347,080 168,480 168,480 168,480 168,480 37,440
22104 22 bjective 070402 National 7010402 Strategy Dutput 0006 Activity 00000 Use of goods 22105 22 Activity 000000 Use of goods 22105	Rentals 10407 Rental 12. Upgrade 1 performance Running Co 1 Fuel for P and services Travel - T 10505 Runnin Mini Buse and services Travel - T 10505 Runnin	the capacity of the public and civil service for trans e and service delivery Private Sector access to resources through partr st of Official Vehiciles ick-ups ransport g Cost - Official Vehicles ransport ransport		yr.1 1 1.0	Yr.2 1 1.0		60,000 60,000 1,452,080 1,347,080 1,347,080 168,480 168,480 168,480 168,480 37,440 37,440
22104 22 bjective 070402 National 7010402 Strategy Dutput 0006 Activity 00000 Use of goods 22105 22 Activity 000000 Use of goods 22105 22	Rentals 10407 Rental 12. Upgrade 1 performance Running Co 1 Fuel for Pa and services Travel - T 10505 Runnin 2 Mini Buse and services Travel - T 10505 Runnin 3 Coasters	the capacity of the public and civil service for trans e and service delivery Private Sector access to resources through partr st of Official Vehiciles ick-ups ransport g Cost - Official Vehicles ransport ransport		Yr.1 1 1.0	Yr.2 1 1.0		60,000 60,000 1,452,080 1,347,080 1,347,080 168,480 168,480 168,480 168,480 37,440 37,440 37,440
22104 22 bjective 070402 Vational 7010402 Strategy Dutput 0006 Activity 00000 Use of goods 22105 22 Activity 000000 Use of goods 22105 22 Activity 000000	Rentals 10407 Rental 1 2. Upgrade 1 performance 1 performance Running Co 1 4.2 Improve Running Co 1 5005 Runnin 2 Mini Buse and services Travel - T 10505 Runnin 3 Coasters and services	the capacity of the public and civil service for transe and service delivery Private Sector access to resources through partr set of Official Vehicles ransport g Cost - Official Vehicles ransport g Cost - Official Vehicles		Yr.1 1 1.0	Yr.2 1 1.0		60,000 60,000 1,452,080 1,347,080 1,347,080 168,480 168,480 168,480 37,440 37,440 37,440 28,080
22104 22 bjective 070402 Vational 7010402 Strategy Dutput 0006 Activity 00000 Use of goods 22105 22 Activity 000000 Use of goods 22105 22 Activity 000000 Use of goods 22105 22 22 22 22 22 22 22 22 22 2	Rentals 10407 Rental 1 2. Upgrade 1 performance Running Co 1 4.2 Improve Running Co 1 505 Runnin 2 Mini Buse and services Travel - T 10505 Runnin 3 Coasters and services Travel - T	the capacity of the public and civil service for transe and service delivery Private Sector access to resources through partr set of Official Vehicles ransport g Cost - Official Vehicles ransport g Cost - Official Vehicles		Yr.1 1 1.0	Yr.2 1 1.0		60,000 60,000 1,452,080 1,347,080 1,347,080 168,480 168,480 168,480 37,440 37,440 37,440 28,080 28,080
22104 22 bjective 070402 Vational 7010402 Strategy Dutput 0006 Activity 00000 Use of goods 22105 22 Activity 000000 Use of goods 22105 22 Activity 000000 Use of goods 22105 22 22 22 22 22 22 22 22 22 2	Rentals 10407 Rental 12. Upgrade 1 performance Running Co 1 Fuel for P and services Travel - T 10505 Runnin A Services Travel - T 10505 Runnin C Services Travel - T 10505 Runnin	the capacity of the public and civil service for transe and service delivery Private Sector access to resources through partrest of Official Vehicles ransport g Cost - Official Vehicles ransport g Cost - Official Vehicles ransport g Cost - Official Vehicles ransport g Cost - Official Vehicles		Yr.1 1 1.0	Yr.2 1 1.0		60,000 60,000 1,452,080 1,347,080 1,347,080 168,480 168,480 168,480 37,440 37,440 37,440 37,440 28,080 28,080 28,080
22104 22 bjective 070402 Vational 7010402 Strategy Dutput 0006 Activity 000000 Use of goods 22105 22 Activity 000000 Use of goods 22105 22 Activity 000000 Use of goods 22105 22 Activity 000000	Rentals 10407 Rental 12. Upgrade 1 performance Running Co 1 Fuel for P and services Travel - T 10505 Runnin A Coasters and services Travel - T 10505 Runnin Coasters And services Travel - T 10505 Runnin Coasters And Services And Ser	the capacity of the public and civil service for trans e and service delivery		Yr.1 1 1.0 1.0	Yr.2 1 1.0 1.0		60,000 60,000 1,452,080 1,347,080 1,347,080 1,347,080 168,480 168,480 168,480 168,480 37,440 37,440 37,440 28,080 28,080 28,080 28,080
22104 22 bjective 070402 Vational 7010402 Strategy Dutput 0006 Activity 00000 Use of goods 22105 22 Activity 000000 Use of goods 22105 22 Activity 000000 Use of goods 22105 22 Activity 000000 22 Activity 000000 22 22 Activity 000000 22 22 Activity 000000 22 Activity 000000 22 22 22 22 22 22 22 22	Rentals 10407 Rental 12. Upgrade 1 performance Running Co 1 Fuel for P and services Travel - T 10505 Runnin 2 Mini Buse and services Travel - T 10505 Runnin 3 Coasters and services Travel - T 10505 Runnin 4 Station We and services	the capacity of the public and civil service for transe and service delivery Private Sector access to resources through partr Set of Official Vehiciles ick-ups ransport g Cost - Official Vehicles ransport g Cost - Official Vehicles ransport g Cost - Official Vehicles agons(SUV's)		Yr.1 1 1.0 1.0	Yr.2 1 1.0 1.0		60,000 60,000 1,452,080 1,347,080 1,347,080 168,480 168,480 168,480 168,480 37,440 37,440 37,440 37,440 37,440 28,080 28,080 28,080
22104 22 bjective 070402 Vational 7010402 Strategy Dutput 0006 Activity 00000 Use of goods 22105 22 Activity 000000 Use of goods 22105 22 Activity 000000	Rentals 10407 Rental 12. Upgrade 1 performance Running Co 1 Fuel for P and services Travel - T 10505 Runnin 2 Mini Buse and services Travel - T 10505 Runnin 3 Coasters and services Travel - T 10505 Runnin 4 Station W and services Travel - T	the capacity of the public and civil service for transe and service delivery Private Sector access to resources through partr Set of Official Vehiciles ick-ups ransport g Cost - Official Vehicles ransport g Cost - Official Vehicles ransport g Cost - Official Vehicles agons(SUV's)		Yr.1 1 1.0 1.0	Yr.2 1 1.0 1.0		60,000 60,000 1,452,080 1,347,080 1,347,080 168,480 168,480 168,480 168,480 37,440 37,440 37,440 28,080 28,080 28,080 28,080 70,200

	C, ORGANISATION, SOURCE OF FUND AND	INION	• • •	_0	15
Use of goods a					56,160
22105	Travel - Transport				56,16
221	0505 Running Cost - Official Vehicles				56,16
Activity 000006	Motor Bikes	1.0	1.0	1.0	18,72
Use of goods a	nd services				18,72
22105	Travel - Transport				18,72
221	0505 Running Cost - Official Vehicles				18,72
Activity 000007	Officials Personal Vehicles	1.0	1.0	1.0	468,00
Use of goods a	nd services				468,00
22105	Travel - Transport				468,00
221	0505 Running Cost - Official Vehicles				468,00
Activity 000008	Projections for New Vehicles and its fuel	1.0	1.0	1.0	500,00
Use of goods a	nd services				500,00
22105	Travel - Transport				500,00
	0505 Running Cost - Official Vehicles				
Vational 7040205	2.5 Provide conducive working environment for civil servants				500,00
strategy					105,00
Output 0001	154 Drivers of the Assembly Trained by 31.12.2015	Yr.1 1	Yr.2 1	Yr.3	5,00
Activity 000001	Train Drivers on Offensive Driving	1.0	1.0	1.0	5,00
Use of goods a	nd services				5,00
22107	Training - Seminars - Conferences				5,00
221	0701 Training Materials				5,00
Output 0002	Logistic of the Department Provided by 31.12.2015	Yr.1	Yr.2 1	Yr.3	100,00
Activity 000006	Contribution of Vehicle funds	1.0	1.0	1.0	100,00
Use of goods a	nd services				100,000
22101	Materials - Office Supplies				100,00
221	0106 Oils and Lubricants				100,00
		Oti	her expe	nse	120,00
bjective 010202	I. Improve public expenditure management				120,00
National 1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (management	(IFMIS) for effectiv	ve budget	!	120,00
Strategy Dutput 0001	Overhead Administrative Expenditure of Transport Department	Yr.1	Yr.2	Yr.3	
Activity 000004	General Expenses	1	1	1	
Activity 000004		1.0	1.0	1.0	120,00
Miscellaneous	ther expense				120,00
28210	General Expenses				120,00
282	1001 Insurance and compensation				120,00
		Non Fina	ncial Ass	sets	114,30
bjective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery	efficient, timely, e	effective		114,30
Vational 7040205	2.5 Provide conducive working environment for civil servants				114,30
Dutput 0002	L	Yr.1	Yr.2	Yr.3	114,30
Activity 000001	Furniture & Fittings	1.0	1.0	1.0	7,40
Fixed Assets					7,40
31131	Infrastructure assets				7,40
	3108 Furniture & Fittings				7,40
	Office Equipment	1.0	1.0		7,40

000002 Office Equipment Activity

1.0

1.0

1.0

7,000

		, ORGANISATION, SOURCE OF		,	20	
Fixed	Assets					7,00
	31122	Other machinery - equipment				7,00
	3112	201 Plant & Equipment				7,00
Activity	000003	Purchase Motor Bikes	1.0	1.0	1.0	4,50
Fixed	Assets					4,50
	31121	Transport - equipment				4,50
	3112	105 Motor Bike, bicycles				4,50
Activity	000004	Purchase of Uniforms	1.0	1.0	1.0	92,40
Fixed	Assets					92,40
	31122	Other machinery - equipment				92,40
	3112	207 Other Assets				92,4
Activity	000005	Purchase of Fridge, Chairs	1.0	1.0	1.0	3,00
Fixed	Assets					3,00
	31122	Other machinery - equipment				3,00
	3112	207 Other Assets				3,0

F					Amo	ount (GH¢)
Ļ)1	General Government of Ghana Sector				
	12200 /0111	IGF-Retained	Total	<u>By Fund</u>	ding	1,601,980
		Exec. & leg. Organs (cs)				-1
Organisation	010101014	Accra Metropolitan Assembly - Accra_Administra Office)_Stores_Greater Accra				
ocation Code	0304300	Accra Metropolis - Accra				
			Use of goods a	nd servi	ces 🔤	1,592,200
bjective 010202	2. Improve	public expenditure management			<u> </u>	1,592,200
National 1020208 Strategy	2.8. Impler	ment Asset Management Systems in all MDAs and MMDAs				1,592,200
Output 0001	AMA stores	equippped with various types of Stationery	Yr.1	Yr.2 1	Yr.3	1,592,200
Activity 000001	Materials	(A4 Sheets & Others)	1.0	1.0	1.0	276,650
Use of goods a	and services					276,650
22101	Materials	- Office Supplies				276,650
		Material & Stationery				276,650
Activity 000002	Materials	(Tonner Cartridge)	1.0	1.0	1.0	152,200
Use of goods a		0/// 0 //				152,200
22101		- Office Supplies				152,200
Activity 000003		Material & Stationery Printing Work)	1.0	1.0	1.0	152,200
Activity <u>1000005</u>			1.0	1.0		1,130,350
Use of goods a	and services					1,130,350
22101	Materials	- Office Supplies				1,130,350
		Material & Stationery				1,130,350
Activity 000004	Material (S	Stationery stores)	1.0	1.0	1.0	33,000
Use of goods a	and services					33,000
22101		- Office Supplies				33,000
		Material & Stationery				25,000
221	10102 Office I	Facilities, Supplies & Accessories				8,000
070004	1. Ensure e	ffective implementation of the Local Government Service A	Non Fina	ncial Ass	ets	9,780
pjective 070201	_!	conducive working environment for civil servants				9,780
trategy	-					9,780
Dutput 0001	Furniture ar		==== <u>Yr.1</u> 1	Yr.2 1	Yr.3	9,780
Activity 000001	Procure a	nd supply furniture and fiting	1.0	1.0	1.0	4,510
Fixed Assets						4,510
31131	Infrastruct	ture assets				4,510
311	13108 Furnitu	-				4,510
Activity 000002	Procure a	nd supply office equipment	1.0	1.0	1.0	5,270
Fixed Assets	01					5,270
31122		chinery - equipment				5,270
311	12201 Plant &	: Equipment				5,270
			Total C	ost Cent	re	1,601,980

	0.1				Allio	unt (GH¢)
institution	01	General Government of Ghana Sector				
Funding	12200 70111		<u>Toto</u>	<u>ıl By Fun</u>	ding	90,000
Function Code	<u> </u>	Exec. & leg. Organs (cs)			- <u> </u>	1
Organisation	1010101015	Accra Metropolitan Assembly - Accra_Admini Resource Management_Greater Accra	stration_Administration (Ass — — — — — — — — —	sembly Office	e)_Human 	
Location Code	0304300	Accra Metropolis - Accra				
			Use of goods	and servi	ices	70,000
bjective 070402		the capacity of the public and civil service for transpar e and service delivery	ent, accountable, efficient, timel	y, effective	 	70,000
National 704010 Strategy		capacity of MDAs and MMDAs on gender and women' e Budgeting	s empowerment, monitoring, eva	aluation and Ge	ender	70,000
Output 0005	Capacity B		=====- <u>Yr.1</u> 1	Yr.2 1	Yr.3	70,000
Activity 000	001 Capacity	Building programmes	1.0	1.0	1.0	70,000
Use of good	ds and services					70,000
2210	07 Training - 2210710 Staff D	Seminars - Conferences evelopment				70,000 70,000
			Non Fin	ancial Ass	sets	20,000
bjective 070402		the capacity of the public and civil service for transpar- e and service delivery	ent, accountable, efficient, timel	y, effective	 	20,000
National 704020 Strategy)5 2.5 Provide	conducive working environment for civil servants			- — '! 	20,000
Output 0001	HR unit rei		=====Yr.1	Yr.2	Yr.3	20,000
Activity 000	001 Painting	and Tiling of HR offices	1.0	1.0	1.0	8,000
Fixed Asse	ts					8,000
311 [.]	12 Non resid	lential buildings				8,000
	3111204 Office					8,000
Activity 000	002 Furniture	& Fittings	1.0	1.0	1.0	3,750
Fixed Asse	ts					3,750
311:		ture assets				3,750
	3113108 Furnitu			4.0		3,750
Activity 000	003 Office Eq	upment	1.0	1.0	1.0	8,250
Fixed Asse						8,250
311:		chinery - equipment				8,250
	•	uters and Accessories				3,000
	3112210 Printer					600
	3112212 Air Co					4,000
	3112219 Refrige	erator			1	650

nstitution	01		General Government of Ghana Sector					ount (GH¢)
unding	126	503	CF (Assembly)		otal	By Fun	dino	1,054,770
unction Cod	E.=	11	Exec. & leg. Organs (cs)		Jui	<u>by Fun</u>	ung	1,004,770
			Accra Metropolitan Assembly - Accra_Adminis	tration Administration (Assen	hly Office		-
Organisation	101	0101015	Resource Management_Greater Accra					
						·		
ocation Cod	e 030	4300	Accra Metropolis - Accra					
				Use of goo	ds ar	nd servi	ces	824,770
ojective 07			the capacity of the public and civil service for transpare and service delivery	nt, accountable, efficient, ti	nely, e	ffective	=	824,770
ational 70	40104		apacity of MDAs and MMDAs on gender and women's	empowerment, monitoring,	evalua	tion and Ge	nder	
trategy		Responsive	=======================================	=====				824,770
Output 00	02	Capacity Bu	ilding funded by 2015 DACF	Y	r.1 1	Yr.2 1	Yr.3 1	824,770
Activity	000002	Train 4 Me	mber-Staff on on Administrative Writing Skills	1	.0	1.0	1.0	3,200
								
	goods and 22107		Seminare - Conferences					3,200
		10 Staff De	Seminars - Conferences evelopment					3,200 3,200
Activity	000003	1	Member-Staff on Report writing	1	.0	1.0	1.0	60,000
							·	
	goods and							60,000
	22107	-	Seminars - Conferences					60,000
Activity	000004	10 Staff De	velopment mber-Staff on Sector Management		.0	1.0	1.0	60,000
Activity	000004				.0	1.0		16,000
Use of	goods and	services						16,000
	22107	Training -	Seminars - Conferences					16,000
		10 Staff De	•					16,000
Activity	000005	Train 4 Me	mber-Staff on Office Management	1	.0	1.0	1.0	3,600
Use of	goods and	services						3,600
	22107		Seminars - Conferences					3,600
	22107	10 Staff De	evelopment					3,600
Activity	000006	Train 1 Off	icer on power point presentation	1	.0	1.0	1.0	7,000
	goods and 22107		Seminars - Conferences					7,000 7,000
		'10 Staff De						7,000
Activity	000007	1	Certificate in danger development	1	.0	1.0	1.0	2,400
							L	
Use of	goods and	services						2,400
	22107		Seminars - Conferences					2,400
	1	'10 Staff De	•					2,400
Activity	000008	Train 20 O	fficers for Records Management	1	.0	1.0	1.0	18,000
Use of	goods and	services						18,000
	22107	Training -	Seminars - Conferences					18,000
	22107	10 Staff De	evelopment					18,000
Activity	000009	Train 30 O	fficers on Performance Management	1	.0	1.0	1.0	48,000
Use of	goods and	services						48,000
	22107		Seminars - Conferences					48,000
		'10 Staff De						48,000
Activity	000010		icers on Procurement & Contract Management	1	.0	1.0	1.0	31,200
	goods and							31,200
	22107	i raining -	Seminars - Conferences					31,200

	CTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2210710 Staff Development					
tivity	000011 Train 6 Officers on Database Administration	1.0	1.0	1.0	31,2 5,4(
Use o	f goods and services				5,40	
	22107 Training - Seminars - Conferences				5,40	
	2210710 Staff Development				5,4	
tivity	000012 Train 30 Drivers on Defensive Driving Techniques	1.0	1.0	1.0	18,00	
	freedo and convices				40.0	
056.0	f goods and services 22107 Training - Seminars - Conferences				18,0	
	5				18,0	
tivity	2210710 Staff Development 000013 Train 6 Staff on pyroll Management	1.0	1.0	1.0	18,0 <i>4,2</i>	
uvity			1.0	1.0		
Use o	f goods and services				4,2	
	22107 Training - Seminars - Conferences				4,2	
	2210710 Staff Development				4,2	
tivity	000014 4 Staff for Certificate and Gender Development	1.0	1.0	1.0	2,4	
	f goods and services				2,4	
0300	22107 Training - Seminars - Conferences				2,4	
	2210710 Staff Development				2,4	
tivity	000015 4 Staff of Human Resource Unit for Human Resource Management Course (MDPI)	1.0	1.0	1.0	12,0	
		-	-			
Use o	f goods and services				12,0	
	22107 Training - Seminars - Conferences				12,0	
	2210710 Staff Development				12,0	
tivity	000016 100 Staff for Course on Basic Computer Skills	1.0	1.0	1.0	60,0	
Use o	f goods and services				60,0	
	22107 Training - Seminars - Conferences				60,0	
	2210710 Staff Development 000017 1 Admin Officer and 2 Budget Officers for Service Management development	1.0	1.0	1.0	60,0	
tivity	000017 1 Admin Officer and 2 Budget Officers for Service Management development	1.0	1.0	1.0	10,0	
Use o	f goods and services				10,0	
	22107 Training - Seminars - Conferences				10,0	
	2210710 Staff Development				10,0	
tivity	000018 10 Staff for a Course on Technical	1.0	1.0	1.0	50,0	
				L		
Use o	f goods and services				50,0	
	22107 Training - Seminars - Conferences				50,0	
	2210710 Staff Development	4.0	1.0		50,0	
tivity	000019 11 Staff for Supervisory Management	1.0	1.0	1.0	33,0	
Use o	f goods and services				33,0	
	22107 Training - Seminars - Conferences				33,0	
	2210710 Staff Development				33,0	
tivity	000020 4 Staff for Supply Chain Management	1.0	1.0	1.0	12,0	
				· · · · · · · · · · · · · · · · · · ·		
Use o	f goods and services				12,0	
	22107 Training - Seminars - Conferences				12,0	
	2210710 Staff Development	4.0	4.0		12,0	
tivity	000021 4 Staff for Consultancy Training	1.0	1.0	1.0	32,0	
Use o	f goods and services				32,0	
	22107 Training - Seminars - Conferences				32,0	
	2210710 Staff Development				32,0	
tivity	000022 Workshop on Revenue Collection & Roles of Revenue Collectors	1.0	1.0	1.0	4,0	
				L		

	VE, ORGANISATION, SOURCE OF FUND AND P		 ,	20	
2210	7 Training - Seminars - Conferences 210710 Staff Development				4,00 4,00
		1.0	1.0	1.0	,
ctivity 0000		1.0	1.0	1.0	40,00
Use of good	s and services				40,00
2210	7 Training - Seminars - Conferences				40,00
2	210710 Staff Development				40,00
Activity 0000	25 Workshop for Hon. Assembly-Members on Model Standard Order, Act 462, Act 663, Act 455, Act 480	1.0	1.0	1.0	40,00
Use of good	s and services				40,00
2210	7 Training - Seminars - Conferences				40,00
2	210710 Staff Development				40,00
Activity 0000	26 Workshop on New Local Government Service for Hon. Assembly-Members	1.0	1.0	1.0	2,00
Use of good	s and services				2,00
2210	7 Training - Seminars - Conferences				2,00
2	210710 Staff Development				2,00
Activity 0000	27 Workshop on roles of Unit Committee Members	1.0	1.0	1.0	60,00
Use of good	s and services				60,00
2210	7 Training - Seminars - Conferences				60,00
2	210710 Staff Development				60,00
Activity 0000	28 10 Staff for Senior Management Course	1.0	1.0	1.0	50,00
Use of good	s and services				50,00
2210	7 Training - Seminars - Conferences				50,00
	2210710 Staff Development				50,00
Activity 0000	29 Capacity Building for the preparation of 2015-2018 MTDP	1.0	1.0	1.0	50,00
Use of good	s and services				50,00
2210	7 Training - Seminars - Conferences				50,00
2	2210710 Staff Development				50,00
Activity 0000	<u>30</u> Provision for other capacity building programmes not budgeted for	1.0	1.0	1.0	150,37
Use of good	s and services				150,37
2210	5				150,37
2	210710 Staff Development				150,37
			er exper	ise	230,00
jective 070402	12. Upgrade the capacity of the public and civil service for transparent, accountable, effi- performance and service delivery	cient, timely, el	fective		230,00
ational 704010 rategy	4 1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, mor Responsive Budgeting	nitoring, evalua	tion and Gen	der	230,00
utput 0002		Yr.1 1	Yr.2 1	Yr.3	230,00
Activity 0000	01 Capacity building as component of Electoral Area Projects	1.0	1.0	1.0	230,00
Miscellaneo	us other expense				230,00
2821	0 General Expenses				230,00
2	821011 Tuition Fees				230,00

nstitution	01		General Government of Ghana Sector				Amo	<u>ınt (GH¢)</u>
		.009		· — — — ¬	Terel	D	1	04 740
unding unction Co		111		·	<u> </u>	<u>By Fun</u>	aing	84,710
			Exec. & leg. Organs (cs)				<u> </u>	
Organisatio	n 10	10101015	□Accra Metropolitan Assembly - Accra_Admi Resource Management_Greater Accra	nistration_Administr	ation (Assen)_Human 	
ocation Co	de 03	04300	Accra Metropolis - Accra	·				
	·	<u> </u>	<u> </u>	Use of	f goods ai	nd servi	ces	84,710
ojective 0	70402		he capacity of the public and civil service for transp and service delivery	arent, accountable, effi	cient, timely, e	ffective	 	84,710
	040104	<u></u>	apacity of MDAs and MMDAs on gender and wome	n's empowerment, mor	nitoring, evalua	ation and Ge	ender	
trategy Output 0	003		=	=====	Yr.1	Yr.2	Yr.3	84,710 41,990
		<u> </u>		<u> </u>	1	1		
Activity	000001	Orientation	Course for Sub-Metro Councillors and Assembly-M	lembers	1.0	1.0	1.0	6,990
Use o	of goods an	d services						6,990
	22107	Training -	Seminars - Conferences					6,990
	-		ducation & Sensitization					6,990
Activity	000002	Manageme	nt Course for Top & Middle management		1.0	1.0	1.0	5,000
Use o	of goods an	d services						5,000
	22107	-	Seminars - Conferences					5,000
		710 Staff De	•					5,000
Activity	000003	Training Pi	ogramme for Budget, Planning, Works and administ	ration of the Assembly	1.0	1.0	1.0	4,000
Use o	•	d services						4,000
	22107	-	Seminars - Conferences					4,000
		710 Staff De	•					4,000
Activity	000004	I wo day th	aining course for Senior Officers		1.0	1.0	1.0	4,000
Use o	of goods an	d services						4,000
	22107	Training -	Seminars - Conferences					4,000
	-	710 Staff De	•					4,000
Activity	000005	2 day train Word & Ex	ing for secretaries and Staff of the Assembly on bas cel	ic computer skills in	1.0	1.0	1.0	4,000
Use o	of goods an	d services						4,000
	22107	-	Seminars - Conferences					4,000
	-	710 Staff De	•					4,000
Activity	000006	I wo day tr	aining on Customer care		1.0	1.0	1.0	4,000
Use o	-	d services						4,000
	22107	•	Seminars - Conferences					4,000
A	1	710 Staff De			4.0	4.0		4,000
Activity	000007	Two day in	aining for all Secretaries		1.0	1.0	1.0	3,000
Use o	-	d services						3,000
	22107	-	Seminars - Conferences					3,000
Activity	000008	710 Staff De	velopment nar for Heads of New Departments on productivity o	f leadershin	1.0	1.0	1.0	3,000
Activity	1000000	- Juy Scilli	i.e. noude of new Departments on productivity o	cudoromp	1.0	1.0	1.0	4,000
Use o	-	d services						4,000
	22107	-	Seminars - Conferences					4,000
A - (1 - 1)		710 Staff De	•		1.0	4.0		4,000
Activity	000009	i wo day S	eminar for top & Middle Management staff		1.0	1.0	1.0	3,000
Use o	of goods an	d services						3,000
	22107	Training - S	Seminars - Conferences					3,000

DBJECTIVE, ORGANISATION, SOURCE OF FUND A	ND PRIORI	ΓY,	20	15
2210710 Staff Development				3,000
Activity 000010 2 day training course for Revenue Collectors	1.0	1.0	1.0	4,000
Use of goods and services				4,000
22107 Training - Seminars - Conferences				4,000
2210710 Staff Development				4,000
utput 0004 Capacity Building funded by 2012 DDF	Yr.1 1	Yr.2 1	Yr.3	42,720
Activity 000001 Treining on Minutes Writing	1.0	1.0	1.0	8,544
Use of goods and services				8,544
22107 Training - Seminars - Conferences				8,544
2210710 Staff Development				8,544
Activity 000002 Train 5 staff on Project proposal writing and Report	1.0	1.0	1.0	8,544
Use of goods and services				8,544
22107 Training - Seminars - Conferences				8,544
2210710 Staff Development				8,544
Activity 000003 Promotion Exams in Revenue and Executive Class at Civil Services	1.0	1.0	1.0	8,544
Use of goods and services				8,544
22107 Training - Seminars - Conferences				8,544
2210710 Staff Development				8,54
Activity 000004 Promotion interview for Local Government paid Staff	1.0	1.0	1.0	8,544
Use of goods and services				8,544
22107 Training - Seminars - Conferences				8,544
2210710 Staff Development				8,544
Activity 000005 Promotion Interview for AMA paid Staff	1.0	1.0	1.0	8,544
Use of goods and services				8,544
22107 Training - Seminars - Conferences				8,544
2210710 Staff Development				8,544
		ost Cent		1,229,480

					Amo	unt (GH¢)
	01	General Government of Ghana Sector	7 71 - 1	D T	1.	~~ ~~~
	12200 70111	IGF-Retained	<u> </u>	<u>By Fun</u>	aing	30,600
-		Exec. & leg. Organs (cs)				l
Organisation	1010101016	Accra Metropolitan Assembly - Accra_Administration_Admini Office)_Statistics_Greater Accra		nbiy 		
Location Code	0304300	Accra Metropolis - Accra				
		Use	of goods a	nd servi	ces	20,000
bjective 010202	2. Improve	public expenditure management			<u>_i</u>	2,600
National 1020209 Strategy	2.9. Adopt managemen		IFMIS) for effectiv	ve budget	,	2,600
Output 0001	Administra	tion Over Head Expenses Statistics Unit properly managed in 2015	Yr.1	Yr.2 1	Yr.3	2,600
Activity 000001	Materials		1.0	1.0	1.0	1,600
Use of goods a	and services					1,600
22101	Materials	- Office Supplies				1,600
22	10102 Office F	Facilities, Supplies & Accessories				600
22	10103 Refrest	hment Items				1,000
Activity 000002	Maintenar	nce	1.0	1.0	1.0	1,000
Use of goods a	and services					1,000
22106	Repairs -	Maintenance				1,000
22	10606 Mainter	nance of General Equipment				1,000
bjective 071401	1. Improve a	accessibility and use of existing database for policy formulation, analysis	and decision-ma	king	<u> </u>	17,400
Vational 7140106	1.6 Supp	oort MDAs to generate data for effective planning and budgeting				17,400
Output 0001	Database of		Yr.1	Yr.2	Yr.3	17,400
Activity 000001	Hold Data	base Team Meetings	1.0	1.0	1.0	3,400
Use of goods a	and services					3,400
22107	Training -	Seminars - Conferences				3,400
22	10709 Allowar	nces				3,400
Activity 000002	Collect da	ata on Sanition	1.0	1.0	1.0	7,000
Use of goods a	and services					7,000
22105	Travel - T	ransport				7,000
	10511 Local tr					7,000
Activity 000003	Collect da	ta on businesses , Education and others	1.0	1.0	1.0	7,000
Use of goods a						7,000
22105	Travel - T					7,000
22	10511 Local tr	avel cost				7,000
	. 1		Non Finar		sets	10,600
bjective 070402	performanc	the capacity of the public and civil service for transparent, accountable, or e and service delivery	efficient, timely, e	effective	<u> i</u>	10,600
National 7040205 Strategy	2.5 Provide	conducive working environment for civil servants			,— — 	10,600
Output 0001	Statistics U		Yr.1 1	Yr.2	Yr.3	10,600
Activity 000001	Furniture	& Fittings	1.0	1.0	1.0	2,000
Fixed Assets						2,000
31131	Infrastruct	ture assets				2,000
31	13108 Furnitu	re & Fittings				2,000
						,

SUDGET IMPLEMENTATION: COST BY ACCO	UNT, ACTIVITY, OUTPUT,	
DBJECTIVE, ORGANISATION, SOURCE OF FU	ND AND PRIORITY, 2015	
Activity 000002 Office Equipment	1.0 1.0 1.0	8,600
Fixed Assets		8,600
31122 Other machinery - equipment		8,600
3112208 Computers and Accessories		8,000
3112210 Printer		600
	Total Cost Centre	0,600

	01	General Government of Ghana Sector					<u>int (GH¢)</u>
Funding	12200	IGF-Retained	T a	otal By	Fund	ing	42,000
Function Code	70111	Exec. & leg. Organs (cs)					·
Organisation	1010101017	Accra Metropolitan Assembly - Accra_Adminis Services_Greater Accra	stration_Administration (/ 	Assembly	Office)_	Information	
ocation Code	0304300	Accra Metropolis - Accra					
			Use of good	ds and	servic	es	27,000
bjective 010202	2. Improve	public expenditure management				! <u>.</u>	20,100
Vational 102020	2.5. Ensur	e effective financial oversight over state-owned-enterp	rises			— - ! ,	20,100
Output 0001	Overhead A	Administration Cost of Metro Information Service Unit			r.2	Yr.3	20,100
				1	1		
Activity 0000	01 Materials		1	.0	1.0	1.0	1,600
Use of good	s and services						1,600
2210 ⁻		- Office Supplies					1,600
2	210101 Printed	Material & Stationery					1,000
		Facilities, Supplies & Accessories					600
Activity 0000	02 Maintenai	псе	1	.0	1.0	1.0	6,500
Use of good	s and services						6,500
2210	6 Repairs -	Maintenance					6,500
	1	nance of Machinery & Plant					6,500
Activity 0000)3 Travel and	d Transport	1	.0	1.0	1.0	12,000
Use of good	s and services						12,000
2210	5 Travel - T	ransport					12,000
2	210505 Runnin	ng Cost - Official Vehicles					12,000
		ig Cost - Official Vehicles am development communication across the public secto	or and policy cycle			 	
bjective 070602	2. Mainstrea	-		DAs		 	12,000 6,900
bjective 070602 National 7060203 Strategy	2. Mainstrea	am development communication across the public sector	Plans across MDAs and MMI			 	
Dbjective 070602 National 7060203 Strategy	2. Mainstrea	am development communication across the public sector			r.2		6,900
Debjective 070602 National 7060203 Strategy	2. Mainstree	am development communication across the public sector	Plans across MDAs and MMI	.1 ¥ 1		 Yr.3 1 1.0	6,900 6,900
Objective 070602 National 7060200 Strategy 0001 Output 0001 Activity 00000	2. Mainstree	am development communication across the public sectors implement and monitor Development Communication	Plans across MDAs and MMI	.1 ¥ 1	1	1	6,900 6,900 6,900 6,900
Objective 070602 National 706020 Strategy 0001 Output 0001 Activity 00000 Use of good		am development communication across the public sectors implement and monitor Development Communication	Plans across MDAs and MMI	.1 ¥ 1	1	1	6,900 6,900 6,900 6,900 6,900 6,900
Objective 070602 National 7060203 Strategy 0001 Output 0001 Activity 00000 Use of goods 2210		am development communication across the public sectors implement and monitor Development Communication	Plans across MDAs and MMI	.1 ¥ 1	1	1	6,900 6,900 6,900 6,900 6,900 6,900 6,900
Objective 070602 National 7060203 Strategy 0001 Output 0001 Activity 00000 Use of goods 2210		am development communication across the public sectors implement and monitor Development Communication	Plans across MDAs and MMI	.1 ¥ 1	1		6,900 6,900 6,900 6,900 6,900 6,900 6,900
Objective 070602 National 706020 Strategy 0001 Output 0001 Activity 00000 Use of goods 2210 2		am development communication across the public sectors implement and monitor Development Communication	Plans across MDAs and MMI =	1 Y 1 .0	1		6,900 6,900 6,900 6,900 6,900 6,900 3,000 3,000
Objective 070602 National 7060203 Strategy 0001 Output 0001 Activity 00000 Use of goods 2210 2 2 Objective 070201	2. Mainstrea 3 2.3 Develop 3 2.3 Develop 1 Information 01 Public ed. s and services Training - 7 Training - 210711 Public	am development communication across the public sectors implement and monitor Development Communication	Plans across MDAs and MMI =	.1 ¥ 1 .0 Other o	1		6,900 6,900 6,900 6,900 6,900 6,900 3,000 3,000
Objective 070602 National 7060203 Strategy 0001 Output 0001 Activity 00000 Use of goods 2210 2 2 Objective 070201 National 702010 Strategy 0		am development communication across the public sectors provide the provide the provided the prov	Plans across MDAs and MMI Plans across MDAs and MMI Y Y control	1 ¥ 1 .0 Other of	1 1.0 expen:	1	6,900 6,900 6,900 6,900 6,900 6,900 3,000 3,000 3,000 3,000
Objective 070602 National 706020 Strategy 0001 Output 0001 Activity 00000 Use of goods 2210 2		am development communication across the public sectors provide the provide the public sectors and the provide the providet the providet the provide the providet the	Plans across MDAs and MMI =	1 ¥ 1 .0 Other of	1		6,900 6,900 6,900 6,900 6,900 6,900 6,900 6,900 3,000
bjective 070602 National 7060203 Strategy Output 0001 Activity 00000 Use of goods 2210 2 bjective 070201 National 702010 Strategy	2. Mainstread	am development communication across the public sectors provide the provide the provided the prov	Plans across MDAs and MMI	.1 Y 1 .0 Other of .1 .0 .0 .0 .0 .0 .0 .0 .0 .0 .0	1 1.0 •xpens	1	6,900 6,900 6,900 6,900 6,900 6,900 3,000 3,000 3,000 3,000
bjective 070602 National 706020 Strategy Output 0001 Activity 0000 Use of good 2210 2 bjective 070201 National 702010 Strategy Output 0001 Activity 0000	2. Mainstread	am development communication across the public sectors provide the provided and the provided across the public sectors provided and monitor Development Communication provided and communication provided and communication provided and communication provided and communication provided activities provided act	Plans across MDAs and MMI	.1 Y 1 .0 Other of .1 .0 .0 .0 .0 .0 .0 .0 .0 .0 .0	1 1.0 expense r.2 1	1	6,900 6,900 6,900 6,900 6,900 6,900 3,000 3,000 3,000 3,000 3,000
bjective 070602 National 706020 Strategy Output 0001 Activity 0000 Use of good 2210 2 bjective 070201 National 702010 Strategy Output 0001 Activity 0000	2. Mainstrea 2.3 Develop 2.3 Develop 1.6 ormation 1.6 ormation 1.1 Ensure e 1.4 Strengti 2.4 Sponsor s 1.4 Strengti 2.5 Sponsor s 1.5 Sponsor s 1.5 Sponsor s	am development communication across the public sectors provide the provided and monitor Development Communication provided and monitor Development Communication provided and communica	Plans across MDAs and MMI	.1 Y 1 .0 Other of .1 .0 .0 .0 .0 .0 .0 .0 .0 .0 .0	1 1.0 expense r.2 1	1	6,900 6,900 6,900 6,900 6,900 6,900 3,000 3,000 3,000 3,000 3,000
bjective 070602 National 706020 Strategy Output 0001 Activity 0000 Use of goods 2210 2 bjective 070201 National 702010 Strategy Output 0001 Activity 0000 Miscellaneou 28210	2. Mainstrea 2.3 Develop 2.3 Develop 1.6 ormation 1.6 ormation 1.1 Ensure e 1.4 Strengti 2.4 Sponsor s 1.4 Strengti 2.5 Sponsor s 1.5 Sponsor s 1.5 Sponsor s	am development communication across the public sectors provide the provided and monitor Development Communication provided and co	Plans across MDAs and MMI	.1 Y 1 .0 Other of .1 .0 .0 .0 .0 .0 .0 .0 .0 .0 .0	1 1.0 expense r.2 1	1	6,900 6,900 6,900 6,900 6,900 6,900 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000
Objective 07/0602 National 7/06020 Strategy	I 2. Mainstread I 2.3 Develop I 2.3 Develop I Information I Information I Public edition s and services 7 Training - 210711 Public Information I I. Ensure edition I I. Strengta I I. Sponsor s I Sponsor s	am development communication across the public sectors provide the provided and monitor Development Communication provided and co	Plans across MDAs and MMI Plans across MDAs and MMI The service of the service delive Plans across MDAs and MMI The service delive The service delive The service delive The service delive The service d	.1 Y 1 .0 Other of .1 .0 .0 .0 .0 .0 .0 .0 .0 .0 .0	1 1.0 expense r.2 1 1.0	1	6,900 6,900 6,900 6,900 6,900 6,900 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000
Objective 07/0602 National 7/06020 Strategy	2. Mainstrea 2.3 Develop 2.3 Develop 1.5 Develop 2.3 Develop 1.6 Develop 1.7 Develop 1.6 Develop 1.7 Develop 1.6 Develop 1.6 Develop 1.7 Develop 1.8 Develop 1.4 Strength 1.4 Strength 1.4 Strength 1.4 Strength 1.4 Strength 1.4 Strength 2.3 Develop 1.4 Strength 2.3 Develop 3.4 Develop 1.4 Strength 5 Densors 3.5 Other expens 0 General E 821011 Tuition	am development communication across the public sectors provide the provided and monitor Development Communication provided and co	Plans across MDAs and MMI = = = = - Yi ice Act erformance and service delive = = = Yi ice Act Non F	.1 Y 1 .0 Other (.0 .1 Y .1 Y 1 .0	1 1.0 expense r.2 1 1.0	1	6,900 6,900 6,900 6,900 6,900 6,900 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000
bjective 070602 National 706020 Strategy Output 0001 Activity 0000 Use of goods 2210 2 bjective 070201 National 702010 Strategy Output 0001 Activity 0000 Miscellaneou 28211 2	2. Mainstrea 2.3 Develop 2.3 Develop 2.3 Develop 1.6 ormation 1.6 ormation 1.1 Ensure e 1.4 Strength 1.5 Sponsors 1.6 Strength 1.7 Strength 1.8 Strength 1.1 Strength 1.1 Strength	am development communication across the public sectors provide and monitor Development Communication provide and communica	Plans across MDAs and MMI = Y1	.1 Y 1 .0 Other of .1 .0 .1 .1 .0 .1 .0 .0 .1 .0 .0 .0 .0 .1 .0 .0 .0 .1 .0 .0 .0 .0 .0 .0 .0 .0 .0 .0	1 1.0 expense r.2 1 1.0	1	6,900 6,900 6,900 6,900 6,900 6,900 3,000 3,000 3,000 3,000 3,000 3,000 3,000

	PRIORI	,	20	13
Output 0002 Metro Information Services Provided with requisite Furniture & Office equipment	Yr.1	Yr.2	Yr.3	12,000
	1	1	1	
Activity 000001 Furniture & Fittings	1.0	1.0	1.0	4,000
Fixed Assets				4,000
31131 Infrastructure assets				4,000
3113108 Furniture & Fittings				4,000
Activity 000002 Office Equipment	1.0	1.0	1.0	8,000
Fixed Assets				8,000
31122 Other machinery - equipment				8,000
3112201 Plant & Equipment				8,000
			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 13521 WBTF	Total	By Fund	ding	20,000
Function Code 70111 Exec. & leg. Organs (cs)				,
Function Code [70111] Exec. & leg. Organs (cs) Organisation 1010101017 Accra Metropolitan Assembly - Accra_Administration	tration (Asser			,]
Organisation 1010101017 Accra Metropolitan Assembly - Accra_Administration_Administratio_Administration_Administratio_Administratio_Administrat				,]
Organisation 1010101017 Accra Metropolitan Assembly - Accra_Administration_Adminis Location Code 0304300 Accra Metropolis - Accra Use of the second s	of goods a	nbly Office)		20,000
Organisation 1010101017 Accra Metropolitan Assembly - Accra_Administration_Administration_Administration_Code Location Code 0304300 Accra Metropolitan - Accra Use of the second se		nbly Office)		20,000
Organisation 1010101017 Accra Metropolitan Assembly - Accra_Administration_Admin	of goods a	nbly Office)]
Organisation 1010101017 Accra Metropolitan Assembly - Accra_Administration_Administration_Administration_Code Location Code 0304300 Accra Metropolitan Assembly - Accra_ Location Code 0304300 Accra Metropolitan Assembly - Accra_ Use of the sector of the sector and policy cycle Organistream development communication across the public sector and policy cycle National 7060203 2.3 Develop implement and monitor Development Communication Plans across MDA:	of goods a	nbly Office)		20,000
Organisation 1010101017 Accra Metropolitan Assembly - Accra_Administration_Administration_Administration_Code Location Code 0304300 Accra Metropolitan Assembly - Accra Location Code 0304300 Accra Metropolitan Assembly - Accra Use of the sector of the sector and policy cycle Accra Metropolitan Assembly - Accra Dispective 070602 12. Mainstream development communication across the public sector and policy cycle National 7060203 2.3 Develop implement and monitor Development Communication Plans across MDA: Strategy	of goods a	nbly Office)		20,000 20,000 20,000
Organisation 1010101017 Accra Metropolitan Assembly - Accra_Administration_Administration_Administration_Code Location Code 0304300 Accra Metropolis - Accra Use of the sector and policy cycle 070602 12. Mainstream development communication across the public sector and policy cycle National 7060203 2.3 Develop implement and monitor Development Communication Plans across MDAs	of goods at	nbly Office)		20,000
Organisation 1010101017 Accra Metropolitan Assembly - Accra_Administration_Administration_Administration_Code Location Code 0304300 Accra Metropolis - Accra Use of the sector and policy cycle 070602 12. Mainstream development communication across the public sector and policy cycle National 7060203 2.3 Develop implement and monitor Development Communication Plans across MDA:	of goods at	nbly Office) nd servi		20,000 20,000 20,000
Organisation 1010101017 Accra Metropolitan Assembly - Accra_Administration_Administration_Administration_Code Location Code 0304300 Accra Metropolis - Accra Location Code 0304300 Accra Metropolis - Accra Use of the sector and policy cycle 070602 12. Mainstream development communication across the public sector and policy cycle National 7060203 2.3 Develop implement and monitor Development Communication Plans across MDAs Strategy Imformation, Education and Communication Imformation, Education and Communication	of goods and s and MMDAs	nbly Office) nd servi		20,000 20,000 20,000 20,000
Organisation 1010101017 Accra Metropolitan Assembly - Accra_Administration_Administration_Administration_Code Location Code 0304300 Accra Metropolitan Assembly - Accra_ Location Code 0304300 Accra Metropolitan Assembly - Accra_ Use of the second se	of goods and s and MMDAs	nbly Office) nd servi		20,000 20,000 20,000 20,000 20,000
Organisation 1010101017 Accra Metropolitan Assembly - Accra_Administration_Administration_Administration_Code Location Code 0304300 Accra Metropolitan Assembly - Accra_ Location Code 0304300 Accra Metropolitan Assembly - Accra_ Use of Dijective 070602 12. Mainstream development communication across the public sector and policy cycle National 7060203 2.3 Develop implement and monitor Development Communication Plans across MDAs Strategy Output 0001 Information, Education and Communication Activity 000001 Public education activities Use of goods and services Use of goods and services	of goods and s and MMDAs	nbly Office) nd servi		20,000 20,000 20,000 20,000 20,000 20,000
Organisation 1010101017 Accra Metropolitan Assembly - Accra_Administration_Administration_Administration Code Location Code 0304300 Accra Metropolitan Assembly - Accra_ Location Code 0304300 Accra Metropolitan Assembly - Accra_ Use of 00002 12. Mainstream development communication across the public sector and policy cycle National 7060203 2.3 Develop implement and monitor Development Communication Plans across MDA: Strategy Implement and Communication Implement and Communication Output 0001 Information, Education and Communication Activity 000001 Public education activities Use of goods and services 22107 Training - Seminars - Conferences	of goods and s and MMDAs	nbly Office) nd servi Yr.2 1 1.0)_Information	20,000 20,000 20,000 20,000 20,000 20,000 20,000

					Amou	unt (GH¢)
Junding)1 2200 0111	General Government of Ghana Sector	<u> </u>	<u>By Fun</u>	ding	33,000
Organisation 1	010101018	Accra Metropolitan Assembly - Accra_Administration_Adminis	tration (Asser	nbly Office))_Metro.	
ocation Code	0304300	Accra Metropolis - Accra				
		Use	of goods a	nd servi	ces	3,000
bjective 010202	2. Improve	public expenditure management				3,000
trategy	2.8. Impler	nent Asset Management Systems in all MDAs and MMDAs				
Dutput 0001	External Au	dit Administration Over Head Expenses properly managed and controlled	Yr.1	Yr.2	Yr.3	3,000
Activity 000001	Cost of St	ationery	1.0	1.0	1.0	3,000
Use of goods a	and services					3,000
22101		- Office Supplies				3,000
221	0101 Printed	Material & Stationery				3,000
	2 Ungrade	the capacity of the public and civil service for transparent, accountable, e	Non Final		sets	30,000
bjective 070402	performanc	e and service delivery			<u> </u>	30,000
Vational 7040104	1.4. Build Responsive	capacity of MDAs and MMDAs on gender and women's empowerment, m Budgeting	onitoring, evalu	ation and Ge	nder	30,000
Dutput 0001	Offices of E		Yr.1	Yr.2 1	Yr.3	30,000
Activity 000001	Renovatio	n of Offices	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31111	Dwellings					10,000
311 Activity 000002	Furniture	gs	1.0	1.0	1.0	10,000
			1.0	1.0		11,000
Fixed Assets						11,000
31131		ure assets				11,000
· · · · · ·	3108 Furnitu	-	1.0	1.0		11,000
Activity 000003	Office Equ	ipinent	1.0	1.0	1.0	9,000
Fixed Assets						7,000
31122	Other mad	chinery - equipment				7,000
	2207 Other A	Assets				1,000
	2210 Printer					800
	2212 Air Cor					2,000
		Storage Cabinet				2,700
	2219 Refrige	rator				500
Inventories						2,000
31222	Work - pro	-				2,000
312	2243 Compu	ters and Accessories				2,000
			Total C	ost Cent	re 🔤 🔤	33,000

Institution	01	General Government of Ghana Sector				unt (GH¢)
Funding	12200	IGF-Retained	Tota	l By Fun	ding	386,000
Function Code	70111	Exec. & leg. Organs (cs)		<u></u>		,
Organisation	1010102002	Accra Metropolitan Assembly - Accra_/	Administration_Sub-Metros Adminis	stration_Osu]
ocation Code	0304300	Accra Metropolis - Accra				
			Compensation of emp	oloyees [G	FS]	19,100
bjective 000000	Compensa	tion of Employees	•	, .	 	
National 000000 Strategy	0 Compensa	tion of Employees			- <u> </u>	<u>19,100</u>
Dutput 0000] [===		======================================	Yr.2 0	Yr.3	19,100
Activity 0000	000		0.0	0.0	0.0	19,100
Wages and	Salaries					19,100
211 ⁴		nd salaries in cash [GFS]				19,100
	2111226 Duty A					3,600
	2111242 Travel					3,500
	2111247 Overti	me				5,500
	2111248 Specia	al Allowance/Honorarium				6,500
			Use of goods	and servi	ices	262,510
bjective 010202		public expenditure management			!	159,100
National 102020 Strategy	9 2.9. Adop manageme	t a comprehensive Integrated Financial Manager ent 	ment information System (IFMIS) for effec	ctive budget		159,100
Output 0001	Osu Klotte	y Overhead Administration Expenditure Properly	v Implemented in 2015 Yr.1	Yr.2 1	Yr.3	159,100
Activity 0000)01 Cost of U	Itilities	1.0	1.0	1.0	27,120
	ds and services					27,120
2210						27,120
	2210201 Electri					14,400
	2210202 Water 2210203 Teleco					6,000
						6,600
Activity 0000	2210204 Postal	Stationery	1.0	1.0	1.0	120 6,000
Use of good	ds and services					6,000
221(- Office Supplies				6,000
		d Material & Stationery				6,000
Activity 0000	03 Office Fa	cilities	1.0	1.0	1.0	3,500
-	ds and services					3,500
2210		- Office Supplies				3,500
		Office Materials and Consumables				3,500
Activity 0000)04 First Aid		1.0	1.0	1.0	500
Use of good	ds and services					500
2210		- Office Supplies				500
· · · · · · · · · · · · · · · · · · ·	2210104 Medica					500
Activity 0000)05 Entertain	ment / Protocol	1.0	1.0	1.0	4,500
-	ds and services					4,500
2210		- Office Supplies				4,500
	7740446 Chami	icals & Consumables				4,500
Activity 0000			1.0	1.0	1.0	3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, ODIECTIVE ODCANISATION SOUDCE OF FI

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND P		,	1)15
Use of goods and services				3,00
22101 Materials - Office Supplies				3,00
2210101 Printed Material & Stationery				3,00
Activity 000007 Bank Charges	1.0	1.0	1.0	20
Use of goods and services				20
22111 Other Charges - Fees				20
2211101 Bank Charges				20
Activity 000008 Maintenance	1.0	1.0	1.0	14,28
Use of goods and services				14,28
22105 Travel - Transport				10,00
2210502 Maintenance & Repairs - Official Vehicles				10,00
22106 Repairs - Maintenance				4,28
2210603 Repairs of Office Buildings				2,28
2210606 Maintenance of General Equipment				2,00
Activity 000009 Travel and Transport	1.0	1.0	1.0	98,50
Use of goods and services				98,50
22105 Travel - Transport				98,50
2210504 Car Rental/Leasing				2,50
2210505 Running Cost - Official Vehicles	4.0			96,00
Activity 000010 Medical Expenses	1.0	1.0	1.0	1,50
Use of goods and services				1,50
22101 Materials - Office Supplies				1,50
2210104 Medical Supplies				1,50
ojective 030801 11. Manage waste, reduce pollution and noise			 	24,00
ational 3080105 1.5. Encourage the setting up of incentive packages for sanitation workers				24,00
Dutput 0001 Sanitation in Osu Klottey Sub-Metro properly implemented and controlled throughout the year	Yr.1 1	Yr.2 1	Yr.3	24,00
Activity 000001 Purchase assorted sanitary tools by 31.12.15	1.0	1.0	1.0	1,80
Use of goods and services				1,80
22101 Materials - Office Supplies				1,80
2210120 Purchase of Petty Tools/Implements				1,80
Activity 000002 Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0	18,00
Use of goods and services				18,00
22103 General Cleaning				18,00
2210302 Contract Cleaning Service Charges				18,00
Activity 000003 Stray animals and Arrest warrant	1.0	1.0	1.0	20
Use of goods and services				20
22103 General Cleaning				20
2210301 Cleaning Materials				20
Activity 000004	1.0	1.0	1.0	4,00
Use of goods and services				4,00
22103 General Cleaning				4,00
2210301 Cleaning Materials				4,00
jective 050608	sic services			14,57
ational 6040101 1.1. Intensify behavioural change strategies especially for high risk groups				9,57
hategy	Yr.1	Yr.2	Yr.3	

2015 Training and Orientation of Nadmo Staff on Identification of Flood Prone Areas and Activity 1 0 000001 1.0 1.0 1,500 Activities Use of goods and services 1,500 Training - Seminars - Conferences 22107 1,500 2210710 Staff Development 1,500 Training and Demonstration on interior deco, liquid & soap making and Tye & Dye Making in four electoral areas(OSU ALATA, ADABRAKA, ODAWNAA MARKET AND 000002 1.0 1.0 Activity 1.0 2,070 KINKAWE) Use of goods and services 2,070 22107 Training - Seminars - Conferences 2,070 2210702 Visits, Conferences / Seminars (Local) 2,070 Activity 000003 Capacity building for Osu Klottey Sub Metro staff 1.0 1.0 1.0 6,000 Use of goods and services 6,000 22107 Training - Seminars - Conferences 6,000 2210701 Training Materials 6,000 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services National 6040109 5,000 Strategy Child Welfare- Reunification of missing, stranded, abused, trafficked and abandoned Output 0002 Yr.1 Yr.2 Yr.3 3,000 children with their families 1 1 1 Safeguard the welfare of children(missing, stranded, abused and abandoned) Activity 000001 1.0 1.0 3,000 1.0 Use of goods and services 3,000 22107 Training - Seminars - Conferences 3,000 2210711 Public Education & Sensitization 3,000 Organized Social education on "Child Care and Protection 0003 Yr.1 Yr.2 Yr.3 Output 2,000 1 1 1 To educate and inform the public on child care 1.0 1.0 Activity 000001 1.0 2,000 Use of goods and services 2.000 22107 Training - Seminars - Conferences 2,000 2210711 Public Education & Sensitization 2,000 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission Objective 060401 2,340 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services National 6040109 2,340 Strategy All HIV/ AIDS Activities in Osu Klottey Sub-Metro Monitored and Co-ordinated by 31. 0001 Output Vr.1 Yr.2 Vr.3 2,340 12.15 1 1 1 Organise four(4) District AIDs Committee meetings by 31. 12. 15 000001 1.0 1.0 Activity 1.0 1,500 Use of goods and services 1,500 22107 Training - Seminars - Conferences 1,500 2210702 Visits, Conferences / Seminars (Local) 1,500 Monitor and report on all HIV/ AIDs Activities in Osu Klottey Sub-Metro every month 000002 1.0 1.0 Activity 1.0 840 Use of goods and services 840 22107 Training - Seminars - Conferences 840 2210709 Allowances 840 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws Objective 070205 47,800 4.2 Institutionalise regular meet-the-citizens session for all Assembly members 7020402 National 37,000 Strategy Statutory Meeting Held by 31.12.2015 Yr.2 Output 0002 Yr.1 Yr.3 37,000 1 1 1 **Organise 6 Councilors Meetings** 1.0 Activity 000001 1.0 12,600 1.0 Use of goods and services 12,600 22107 Training - Seminars - Conferences 12,600 2210709 Allowances 12,600 Organise 6 Finance and Administration Sub Committee meetings 1.0 000002 1.0 5,400 Activity 1.0

OBJECTIVE, ORGANISATION, SOURCE OF FUND	AND PRIO	RITY,		2015
Use of goods and services				5,400
22107 Training - Seminars - Conferences				5,400
2210709 Allowances				5,400
Activity 000003 Organise 6 Social Service & Works Sub Committee Meeting Annually	1	.0	1.0 1	.0 5,400
Use of goods and services				5,400
22107 Training - Seminars - Conferences				5,400
2210709 Allowances				5,400
Activity 000004 Organise 6 Environmental Sub-Committee Meeting	1	.0	1.0 1	.0 7,200
Use of goods and services				7,200
22107 Training - Seminars - Conferences				7,200
2210709 Allowances				7,200
Activity 000005 Adhoc Committee Meetings	1	.0	1.0 1	.0 6,400
				·
Use of goods and services				6,400
22107 Training - Seminars - Conferences				6,400
2210709 Allowances National 7020602 6.2. Develop the capacity of the MMDAs towards effective revenue mobility	lisation			6,400
Strategy				3,400
Output 0004 Osu Klottey Sub-Metro Provided Contingency	Y	r.1 Y 1	r.2 Yr. 1	3 3,400
Activity 000001 For Contingency	I1 1		1.0 1	.0 3,400
Use of goods and services				3,400
22112 Emergency Services				3,400
2211203 Emergency Works	white manyide offective			3,400
National 7020606 6.6. Formulate a comprehensive and a clearly articulated policy framework. Strategy		sources of	revenue	5,900
Output 0001 - Osu Klottey Sub- Metro 2016 MTEF Budget Prepared and Submitted for He Collation by 31.08.15 Collation by 31.08.15 Collation by 31.08.15 Collation by 31.08.15	aring and Y	r.1 Y 1	r.2 Yr. 1	3 5,900
Activity 000001 Meet Heads of Units for review of 2015Budget and 2016 Annual Action F	Plan by week		1.0 1	.0 720
Use of goods and services				720
22107 Training - Seminars - Conferences				720
2210708 Refreshments				240
2210709 Allowances				480
Activity 000002 Prepare Osu Klottey 2016 Sub-Metro MTEF Budget Estimates in second August, 2015	week of	.0	1.0 1	.0 1,280
• · ·				
Use of goods and services				1,280
22101 Materials - Office Supplies				80
2210103 Refreshment Items				80
22107 Training - Seminars - Conferences				1,200
2210709 Allowances		_		1,200
Activity 000003 Discuss Osu Klottey 2016 Draft Budget Estimates with Heads of units by of August, 2015	/ Third Week	.0	1.0 1	.0600
Use of goods and services				600
22101 Materials - Office Supplies				100
2210103 Refreshment Items				100
22107 Training - Seminars - Conferences				500
2210709 Allowances				500
Activity 000004 Present Osu Klottey 2016 Draft MTEF Budget Estimates to Councillors b Week of August, 2015	y Fourth	.0	1.0 1	.0 1,800
-				
Use of goods and services				1,800
22107 Training - Seminars - Conferences				1,800
2210709 Allowances				1,800
Activity 000005 Present Osu Klottey 2016 Draft MTEF Budget to Sub-Metro Budget Comm Meetings	mittee	.0	1.0 1	.01,500
Use of goods and services				1,500
22107 Training - Seminars - Conferences				1,500
				,

2015 2210709 Allowances 1,500 6.9. Strengthen the revenue bases of the DAs National 7020609 1.500 Strategy Periodicfield inspection of the Budget & Rating Officer Output 0005 Yr.1 Yr.2 Yr.3 1,500 1 1 1 Periodicfield inspection of the Budget & Rating Officer Activity 000001 1.0 1.0 1.0 1,500 Use of goods and services 1,500 22104 Rentals 1,500 2210407 Rental of Other Transport 1,500 6. Ensure efficient internal revenue generation and transparency in local resource management Objective 070206 14,700 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation National 7020602 14,700 Strategy Revenue Collection in Osu Klottey Sub-Metro increased by 20% by 31.12.15 Yr.2 Output 0001 Yr.1 Yr.3 14,700 1 1 Train 26 Revenue Collectors on 2015 Fee-fixing Resolution and Bills Distribution by Activity 000001 1.0 1.0 1,500 1.0 15.01.14 Use of goods and services 1,500 22107 Training - Seminars - Conferences 1,500 2210710 Staff Development 1,500 Provision of equipment and incentives to Revenue Collectors Activity 000002 1.0 1.0 1.0 13,200 Use of goods and services 13,200 22107 Training - Seminars - Conferences 13,200 2210709 Allowances 13,200 Social benefits [GFS] 14,500 6. Foster civic advocacy to nurture the culture of rights and responsibilities Objective 070106 14,500 6.1. Strengthen interaction between assembly members and citizens National 7010601 14,500 Strategy End of Year Durbar organised Output 0001 Yr.1 Yr.2 Yr.3 14,500 1 1 Package for Staff Activity 000001 1.0 1.0 10,000 1.0 Employer social benefits 10,000 27311 Employer Social Benefits - Cash 10,000 2731102 Staff Welfare Expenses 10,000 Package for Councillors 000002 1.0 1.0 Activity 1.0 4,500 Employer social benefits 4,500 Employer Social Benefits - Cash 27311 4,500 2731102 Staff Welfare Expenses 4,500 Other expense 5,000 2. Improve public expenditure management Objective 010202 5,000 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget National 1020209 5,000 anagemen Strategy Osu Klottey Overhead Administration Expenditure Properly Implemented in 2015 0001 Yr.1 Yr.2 Yr.3 Output 5,000 1 1 1 000011 Donation 1.0 1.0 Activity 1.0 5,000 Miscellaneous other expense 5,000 28210 General Expenses 5,000 2821009 Donations 5,000 **Non Financial Assets** 84,890 1. Manage waste, reduce pollution and noise Objective 030801 9,640 1.5. Encourage the setting up of incentive packages for sanitation workers National 3080105 9,640 Strategy

BJECTIVE	C, ORGANISATION, SOURCE OF FUND AND P	RIORI	ľ¥,	2015		
utput 0001	Sanitation in Osu Klottey Sub-Metro properly implemented and controlled throughout		Yr.2	Yr.3	9,640	
	the year	1	1	1 -		
Activity 000005	Purchase 2 No. Bola Taxi and tractor tyres	1.0	1.0	1.0	9,640	
Fixed Assets					9,640	
31122	Other machinery - equipment				9,640	
3112	2258 WIP - Other Assets				9,640	
jective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency wit	h local Goveri	nment laws		75,250	
tional 7010101	1.1 Ensure enactment of the Transition Bill			· — :		
rategy					75,250	
utput 0003	Osu Klottey Sub-Metro Provided with Furniture, Office equipment and Motor Bike by	Yr.1	Yr.2	Yr.3	75,250	
·	31.12.2015	1	1	1 -		
Activity 000001	Procure Office Furniture by 31.12.2015	1.0	1.0	1.0	23,950	
Fixed Assets					23,950	
31131	Infrastructure assets				23,950	
3113	108 Furniture & Fittings				23,950	
Activity 000002	Procure Office Equipment by 31.12.2015	1.0	1.0	1.0	48,800	
Fixed Assets					48,800	
31122	Other machinery - equipment				48,800	
3112	2207 Other Assets				48,800	
Activity 000003	Purchase 1 Motor Bike by 31.12.15	1.0	1.0	1.0	2,500	
Fixed Assets					2,500	
31121	Transport - equipment				2,500	
3112	2155 WIP - Motor Bike, bicycles etc				2,500	
		Total Co			386,000	

Institution	01		General Government of Ghana Sector				unt (GH¢)
Funding		200	IGF-Retained	Total	D. Euro	dina	170,812
Function Code			Exec. & leg. Organs (cs)	<u> </u>	<u>By Fun</u>	ung	170,012
unction cour			Accra Metropolitan Assembly - Accra_Administration_Sub-Met	tros Administr	ation Able	kuma North	
Organisation	10	10102003	Sub-Metro_Greater Accra				
ocation Code	03	04300	Accra Metropolis - Accra	·			
			Compensati	on of emple	oyees [G	FS]	18,755
bjective 000	0000	Compensat	ion of Employees				18,755
National 000	00000	Compensat	tion of Employees			- -	18,755
Output 000	00	 		Yr.1 0	Yr.2 0	Yr.3	18,755
Activity	000000	<u> </u>		0.0	0.0	0.0	18,755
Wages	and Sala	ries					18,755
-	21112		nd salaries in cash [GFS]				18,755
	2111	-	aintenance Allowance				200
	2111	238 Overtin	ne Allowance				505
		242 Travel					1,010
	2111	248 Specia	I Allowance/Honorarium				17,040
	<u> </u>	2 Improvo	Use of public expenditure management	of goods a	nd servi	ces	152,057
bjective 010	0202	<u> </u>	t a comprehensive Integrated Financial Management Information System (II	FMIS) for effectiv	/e budaet	<u> </u>	108,780
Strategy	20209	manageme					108,780
Output 000)1	Ablekuma N	North overhead administration expenditure properly implemented in 2015	Yr.1	Yr.2 1	Yr.3	108,780
Activity	000001	Cost of ut	tilities	1.0	1.0	1.0	13,520
Use of g	goods an	d services					13,520
2	22102	Utilities					13,520
			city charges				6,000
		202 Water					1,440
			mmunications				6,000
A ativity (204 Postal Cost of St	5	1.0	1.0	1.0	80
Activity (000002	00310131	aauonery	1.0	1.0	1.0	2,500
	-	d services					2,500
2	22101		- Office Supplies				2,500
			Material & Stationery				2,500
Activity (000003	Office fac	mues	1.0	1.0	1.0	2,060
Use of g	goods an	d services					2,060
2	22101	Materials	- Office Supplies				2,060
,		-	Office Materials and Consumables				2,060
Activity	000004	Protocol a	and Entertainment	1.0	1.0	1.0	1,000
-	-	d services					1,000
2	22107	-	Seminars - Conferences				1,000
		709 Allowa	nces				1,000
Activity (000005	First Aid		1.0	1.0	1.0	1,000
<u>.</u>							1,000
	goods an	d services				ļ	1,000
Use of g	goods an 2 2101		- Office Supplies				1,000
Use of g	22101	Materials 104 Medica		1.0	1.0	1.0	

2015 Use of goods and services 1,200 22101 Materials - Office Supplies 1,200 2210101 Printed Material & Stationery 1,200 000007 Maintenance of Office Vehicles 1.0 Activity 1.0 10,000 1.0 Use of goods and services 10,000 22105 Travel - Transport 10,000 2210502 Maintenance & Repairs - Official Vehicles 10,000 Running Cost of Office Vehicles 800000 1.0 1.0 Activity 48,000 1.0 Use of goods and services 48,000 22105 Travel - Transport 48,000 2210503 Fuel & Lubricants - Official Vehicles 48,000 000009 Maintenance of Office Building 1.0 1.0 Activity 1,500 1.0 Use of goods and services 1,500 22106 Repairs - Maintenance 1,500 2210603 Repairs of Office Buildings 1,500 000010 Hiring of Vehicles 1.0 1.0 Activity 1.0 10,000 Use of goods and services 10,000 22105 Travel - Transport 10,000 2210509 Other Travel & Transportation 10,000 000011 Purchase of X'mas rice and Oil 1.0 1.0 Activity 1.0 8,000 Use of goods and services 8,000 22101 Materials - Office Supplies 8,000 2210111 Other Office Materials and Consumables 8,000 Activity 000012 Capacity Building 1.0 1.0 10,000 1.0 Use of goods and services 10,000 22107 Training - Seminars - Conferences 10,000 2210710 Staff Development 10,000 1. Manage waste, reduce pollution and noise Objective 030801 4,900 1.5. Encourage the setting up of incentive packages for sanitation workers National 3080105 4.900 Strategy Sanitation in Ablekuma North Sub-Metro properly implemented and controlled 0001 Yr.1 Yr.2 Yr.3 Output 4,900 throughout the year 1 1 1 Purchase assorted sanitary tools by31.03.2015 000001 1.0 1.0 Activity 1,500 1.0 Use of goods and services 1,500 22101 Materials - Office Supplies 1,500 2210120 Purchase of Petty Tools/Implements 1,500 Organise regular clean-up exercise in all electoral areas Activity 000002 1.0 1.0 3,000 1.0 Use of goods and services 3,000 22103 General Cleaning 3,000 2210302 Contract Cleaning Service Charges 3,000 000003 Stray animals and Arrest warrant/Educate ABN Community on Sanitation 1.0 1.0 Activity 1.0 400 Use of goods and services 400 22103 General Cleaning 400 2210301 Cleaning Materials 400 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission Objective 060401 2,292 1.10. Develop and implement National HIV and AIDS Strategic Plan National 6040110 2,292 Strategy All HIV/AIDS and general health issues in Ablekuma North Sub-Metro Monited and Co-ordinated by 31st Dec. 2015 Output 0001 Yr.1 Yr.2 Yr.3 2,292 1 1 1

Activity 000001			ГY,	202	
	Organise (4) District AIDS Committee Meetings and Community Forum onhealth — matters (exp. Cholera Outbreak) by 31st Dec. 2015	1.0	1.0	1.0	1,40
Use of goods a	nd services				1,40
22107	Training - Seminars - Conferences				1,40
221	0702 Visits, Conferences / Seminars (Local)				1,40
Activity 000002	Monitor and report on all Health activities in Ablekuma North Sub-Metro quarterly	1.0	1.0	1.0	
		1.0	1.0	1.0	89
Use of goods a	nd services				89
22107	Training - Seminars - Conferences				89
221	0709 Allowances				89
ective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency wit	h local Goveri	nment laws	· · · · · · · · · · · · · · · · · · ·	30,88
tional 7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members			- <u> </u>	
ategy					14,5
itput 0002	Statutory Meeting Held by 31.12.2015	Yr.1 1	Yr.2 1	Yr.3	14,50
Activity 000001	Organise 6 Councilors Meeting by 31.12.2015	1.0	1.0	1.0	10,00
Use of goods a	nd services				10,0
22107	Training - Seminars - Conferences				10,0
	0709 Allowances				10,0
Activity 000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	3,0
Use of goods a	nd services				3,0
Ū.					
22107	Training - Seminars - Conferences				3,0
	0709 Allowances				3,0
ctivity 000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	1,5
Use of goods a	nd services				1,5
22107	Training - Seminars - Conferences				1,5
221	0709 Allowances				1,5
tional 7020606 ategy	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide e mobilization and financial management	effective sourc	es of revenu	ie	
	Ablakuma Narth Sub Matra 2016 MTEE Pudgat Propagad and Submitted for Hagring				
itput 0001	Ablekuma North Sub- Metro 2016 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15	Yr.1 1	Yr.2 1	Yr.3 1	16,3
ctivity 000001	Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015	1.0	1.0	1.0	2
Use of goods a	nd services				2
22107	Training - Seminars - Conferences				2
	-				2
ctivity 000002	0709 Allowances		1.0	1.0	
	Prepare Ablekuma North 2015 Sub-Metro MTEF Budget Estimates in second week of	1.0	1.0		
	' August, 2015	1.0	1.0		
Use of goods a	nd services	1.0	1.0		4
	' August, 2015	1.0	1.0		4 4 4 4
Use of goods a 22107	nd services	1.0	1.0		4 4 4
Use of goods a 22107 221	nd services Training - Seminars - Conferences	1.0	1.0	1.0	4 4 4
Use of goods a 22107 221	August, 2015 August, 2015 Training - Seminars - Conferences O709 Allowances Discuss Ablekuma North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015			1.0	4 4 3
Use of goods a 22107 221 Activity 000003	August, 2015 August, 2015 Training - Seminars - Conferences O709 Allowances Discuss Ablekuma North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015			1.0	4
Use of goods a 22107 221 activity 000003 Use of goods a 22101	August, 2015 August, 2015 Araining - Seminars - Conferences O709 Allowances Discuss Ablekuma North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015 nd services			1.0	4 4 4 4 3
Use of goods a 22107 221 activity 000003 Use of goods a 22101	August, 2015 August, 2015 Araining - Seminars - Conferences O709 Allowances Discuss Ablekuma North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015 nd services Materials - Office Supplies			1.0	4 4 4 3 3 1 1 1
Use of goods a 22107 221 activity 000003 Use of goods a 22101 221 22107	August, 2015 August, 2015 August, 2015 August, 2015 August, 2015 Allowances Discuss Ablekuma North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015 Materials - Office Supplies Otog Refreshment Items Training - Seminars - Conferences			1.0	4 4 4 4 3 3 3 1 1 2
Use of goods a 22107 221 ctivity 000003 Use of goods a 22101 22107 22107 221	August, 2015 August, 2015 August, 2015 Araining - Seminars - Conferences O709 Allowances Discuss Ablekuma North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015 Materials - Office Supplies O103 Refreshment Items			1.0	4 4 3 3 3 1 1 1 2 2 2
Use of goods a 22107 221 cctivity 000003 Use of goods a 22101 2210 22107 221 22107 221 cctivity 000004	August, 2015 August, 2015 August, 2015 August, 2015 August, 2015 August, 2015 Discuss Ablekuma North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015 Materials - Office Supplies Materials - Office Supplies O103 Refreshment Items Training - Seminars - Conferences O709 Allowances Present Ablekuma North 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0		4 4 4 4 3
Use of goods a 22107 221 activity 000003 Use of goods a 22101 22107 22107 221 activity 000004 Use of goods a	August, 2015 August, 2015 August, 2015 August, 2015 August, 2015 Allowances Discuss Ablekuma North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015 Materials - Office Supplies Oto3 Refreshment Items Training - Seminars - Conferences OTO9 Allowances Present Ablekuma North 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014 nd services	1.0	1.0		4 4 4 4 3
Use of goods a 22107 221 activity 000003 Use of goods a 22101 22107 22107 22107 22107 2210 Activity 000004 Use of goods a 22107	August, 2015 August, 2015 August, 2015 August, 2015 August, 2015 Allowances Discuss Ablekuma North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015 Materials - Office Supplies Otor Services Materials - Office Supplies Otor Services Present Ablekuma North 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014 Materials - Conferences Training - Seminars - Conferences Training - Seminars - Conferences Training - Seminars - Conferences	1.0	1.0		4 4 3
Use of goods a 22107 221 Activity 000003 Use of goods a 22101 22107 221 Activity 000004 Use of goods a 22107 22107 22107 22107	August, 2015 Algust, 2015 Algust, 2015 Algust, 2015 Algust, 2015 Algust, 2015 Discuss Ablekuma North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015 Materials - Office Supplies Materials - Office Supplies Of03 Refreshment Items Training - Seminars - Conferences Present Ablekuma North 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014 Materials - Conferences Or09 Allowances Present Ablekuma North 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014 Materials - Conferences Or09 Allowances Training - Seminars - Conferences Or09 Allowances Office Supplies Office Suppl	1.0	1.0		4 4 4 4 3
Use of goods a 22107 221 ctivity 000003 Use of goods a 22101 22107 22107 22107 22107 22107 22107 22107 22107	August, 2015 August, 2015 August, 2015 August, 2015 August, 2015 Allowances Discuss Ablekuma North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015 Materials - Office Supplies Otor Services Materials - Office Supplies Otor Services Present Ablekuma North 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014 Materials - Conferences Training - Seminars - Conferences Training - Seminars - Conferences Training - Seminars - Conferences	1.0	1.0		4 4 3 3 3 1 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2

22107	Training - Seminars - Conferences				14,000
2210	709 Allowances				14,000
Objective 070206	6. Ensure efficient internal revenue generation and transparency in local resource	management		 	5,200
				!	
National 7020602 Strategy	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				3,200
Output 0001	Revenue Collection in Ablekuma North Sub-Metro increased by 20% by 31.12.15	Yr.1 1	Yr.2 1	Yr.3	3,200
Activity 000001	Train 20 Revenue Collectors on 2015 Fee-fixing Resolution and strategies in Revenue Mobilization	1.0	1.0	1.0	1,700
Use of goods an	id services				1,700
22107	Training - Seminars - Conferences				1,700
2210	709 Allowances				1,700
Activity 000003	40% Penalty for Taskforce Operators	1.0	1.0	1.0	1,500
Use of goods an	id services				1,500
22107	Training - Seminars - Conferences				1,500
2210	709 Allowances				1,500
National 7020609	6.9. Strengthen the revenue bases of the DAs				2,000
Output 0001	Revenue Collection in Ablekuma North Sub-Metro increased by 20% by 31.12.15	Yr.1 1	Yr.2 1	Yr.3	2,000
Activity 000002	Provide Equipment to 20 Revenue Collectors by 31.10.15	1.0	1.0	1.0	2,000
Use of goods an	ld services				2,000
22101	Materials - Office Supplies				2,000
2210	121 Clothing and Uniform				2,000
		Total C	ost Cent	re	170,812

Institution	01	General Government of Ghana Sector				unt (GH¢)
Funding	12200	IGF-Retained	Tot	al By Fun	ding	237,000
Function Code	70111			<u></u>		
Organisation	1010102004	Accra Metropolitan Assembly - Accra_Administ	tration_Sub-Metros Admin	istration_Able	kuma South	1
		·				_!
Location Code	0304300	Accra Metropolis - Accra			 	
	Compens	ation of Employees	Compensation of em	ployees [G	6FS]	12,900
bjective 000000	_![<u> </u>	12,900
National 0000000) Compens	sation of Employees				12,900
Output 0000] [Yr.1 0	Yr.2 0	Yr.3	12,900
Activity 0000	00		0.0	0.0	0.0	12,900
Wages and	Salaries					12,900
2111:	2 Wages	and salaries in cash [GFS]				12,900
		Maintenance Allowance				300
		time Allowance				600
	111242 Trave	el Allowance ial Allowance/Honorarium				3,000
2	3111248 Spec	al Allowance/Honoranum	Use of goods	and servi	ices 🗌	9,000
bjective 010202	2. Improv	re public expenditure management	000 0. 90040			
National 1020209	9 2.9. Ado managen	pt a comprehensive Integrated Financial Management Infor	mation System (IFMIS) for effe	ective budget		<u>119,515</u> 119,515
Strategy Output 0001		a South Overhead Adminisration Expenditure Properly Impl			Yr.3	=== <u>119,515</u> 119,515
Activity 0000	01 Cost of			1	1.0	18,550
					·	
-	s and service	S				18,550
2210						18,550
	210201 Elect					12,000
	210202 Wate	communications				3,600 2,800
	210204 Posta					150
Activity 0000		Stationery	1.0	1.0	1.0	3,000
Use of good	s and service	s				3,000
2210		ls - Office Supplies				3,000
		ed Material & Stationery				3,000
Activity 0000	03 Office fa	acilities	1.0	1.0	1.0	3,600
Use of good	s and service	S				3,600
2210		ls - Office Supplies				3,600
		r Office Materials and Consumables				3,600
Activity 0000	04 Protoco	l and Entertainment	1.0	1.0	1.0	3,000
-	s and service					3,000
2210	-	g - Seminars - Conferences				3,000
	210709 Allow					3,000
Activity 0000	05 First Ai	a	1.0	1.0	1.0	5,400
-	s and service					5,400
2210		ls - Office Supplies				5,400
		nicals & Consumables				5,400
Activity 0000	Ub Library/	Publication	1.0	1.0	1.0	2,000

Use of goods and services

Materials - Office Supplies

22101

2210101 Printed Material & Stationery 2,000 000007 Maintenance of Office Vehicles 1.0 Activity 1.0 12,000 1.0 Use of goods and services 12,000 22105 Travel - Transport 12,000 2210502 Maintenance & Repairs - Official Vehicles 12,000 Running Cost of Office Vehicles 800000 1.0 1.0 Activity 1.0 60,000 Use of goods and services 60,000 22105 Travel - Transport 60,000 2210503 Fuel & Lubricants - Official Vehicles 60,000 000010 Hiring of Vehicles 1.0 1.0 Activity 1,000 1.0 Use of goods and services 1,000 22105 Travel - Transport 1,000 2210509 Other Travel & Transportation 1,000 000011 Donation 1.0 1.0 Activity 1.0 10,965 Use of goods and services 10,965 22101 Materials - Office Supplies 10,965 2210111 Other Office Materials and Consumables 10,965 1. Manage waste, reduce pollution and noise Objective 030801 15,325 3080105 1.5. Encourage the setting up of incentive packages for sanitation workers National 15,325 Strategy Sanitation in Ablekuma South Sub-Metro properly implemented and controlled Output 0001 Yr.1 Yr.2 Vr.3 15,325 throughout the year 1 1 1 Purchase assorted sanitary tools by31.03.15 Activity 000001 1.0 1.0 1.0 4,825 Use of goods and services 4,825 22101 Materials - Office Supplies 2,000 2210120 Purchase of Petty Tools/Implements 2,000 22107 Training - Seminars - Conferences 2,825 2210711 Public Education & Sensitization 2,825 Activity 000002 Organise regular clean-up exercise in all electoral areas 1.0 1.0 1.0 10,000 Use of goods and services 10,000 22103 General Cleaning 10,000 2210302 Contract Cleaning Service Charges 10,000 Stray animals and Arrest warrant 1.0 000003 1.0 Activity 1.0 500 Use of goods and services 500 22103 General Cleaning 500 2210301 Cleaning Materials 500 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission Objective 060401 1,800 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services National 6040109 1,800 Strategy All HIV/ AIDS In Ablekuma South Sub- Metro Monitored and Co- Ordinated by Yr.1 Yr.2 Output 0001 Yr.3 1,800 31.12.2015 1 1 1 Organise Four (4) District AIDS Committee Meetings 31.12.2015 Activity 1.0 000001 1.0 1.0 960 Use of goods and services 960 22107 Training - Seminars - Conferences 960 2210702 Visits, Conferences / Seminars (Local) 960 Monitor and Report on all HIV/ AIDS Activities in Ablekuma South Sub - Metro Every 000002 1.0 1.0 Activity 1.0 840 Month Use of goods and services 840

2015

2,000

2,000

	22107 2210	Training - Seminars - Conferences 1709 Allowances				840 840
bjective 0	70205	5. Strengthen and operationalise the sub-district structures and ensure consistency with	th local Goverr	nment laws		
National 7	020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members		·	· <u> </u>	<u>12,00</u>
Strategy Output 0	002	Statutory Meeting Held by 31.12.2015	Yr.1	Yr.2	Yr.3	$==\frac{12,000}{12,000}$
Activity	000001	Organise 6 Councilors Meeting by 31.12.2015	1	1	1	5,000
	f goods ar	nd services				5,00
036 0	22107	Training - Seminars - Conferences				5,00
	2210	1709 Allowances				5,00
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	3,50
Use of	f goods ar	nd services				3,50
	22107	Training - Seminars - Conferences				3,50
	2210	7709 Allowances				3,50
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	3,500
Use of	f goods ar	nd services				3,500
	22107	Training - Seminars - Conferences				3,50
		1709 Allowances				3,50
National 7	020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide e mobilization and financial management	effective sourc	es of revenu	e ,	6,41
Output 0	001	Ablekuma South Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15	Yr.1 1	Yr.2 1	Yr.3	6,41
Activity	000001	Meet Heads of Units for review of 20145Budget and 2015 Annual Action Plan by week in August, 2015	1.0	1.0	1.0	2,02
Use of	f goods ar	nd services				2,02
	22101	Materials - Office Supplies				50
	2210	114 Rations				50
	22107	Training - Seminars - Conferences				1,52
		1708 Refreshments 1709 Allowances				42
Activity	000002	Prepare Ablekuma South 2015 Sub-Metro MTEF Budget Estimates in second week of	1.0	1.0	1.0	1,10 1,12
Activity	000002	August, 2015	1.0	1.0		
Use of	f goods ar	nd services				1,12
	22101	Materials - Office Supplies				52
		0103 Refreshment Items 0114 Rations				2
	22107	Training - Seminars - Conferences				50 60
		1709 Allowances				60
Activity	000003	Discuss Ablekuma South 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0	66
Use of	f goods ar	nd services				66
-	22101	Materials - Office Supplies				8
	2210	103 Refreshment Items				8
	22107	Training - Seminars - Conferences				58
	1	1709 Allowances				58
Activity	000004	Present Ablekuma South 2015 Draft MTEF Budget Estimates to Councillors by — Fourth Week of August, 2015	1.0	1.0	1.0	2,00
Use of	f goods ar	nd services				2,00
	22107	Training - Seminars - Conferences				2,00
	1	1709 Allowances				2,00
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	60
Use of	f goods ar	nd services				60
	22107	Training - Seminars - Conferences				60
	2210	0709 Allowances				60

6. Ensure efficient internal revenue generation and transparency in local resource man	nagement		<u>. </u>	C 202
6.2 Develop the capacity of the MMDAs towards effective revenue mobilisation				6,300
				3,800
Revenue Collection in Ablekuma South Sub-Metro increased by 20% by 31.12.15	Yr.1 1	Yr.2 1	Yr.3	3,800
Train 26 Revenue Collectors on 2015 Fee-fixing Resolution and Bills Distribution by 15.01.15	1.0	1.0	1.0	3,800
and services				3,800
Training - Seminars - Conferences				3,800
0709 Allowances				3,800
6.9. Strengthen the revenue bases of the DAs			· – – , – –	·
¨				2,500
Revenue Collection in Ablekuma South Sub-Metro increased by 20% by 31.12.15	Yr.1 1	Yr.2 1	Yr.3	2,500
Provide Equipment to 26 Revenue Collectors by 31.10.15	1.0	1.0	1.0	2,500
and services				2,500
Materials - Office Supplies				2,500
0121 Clothing and Uniform				2,500
	Oth	er expei	nse	3,000
2. Improve public expenditure management				
	MIS) for effective	e budget	·	3,000
				3,00
Ablekuma South Overhead Adminisration Expenditure Properly Implemented in 2015	Yr.1 1	Yr.2 1	Yr.3 1	3,000
Donation	1.0	1.0	1.0	3,000
other expense				3,000
General Expenses				3,000
1009 Donations				3,000
	Non Finan	cial Ass	ets	59,750
5. Strengthen and operationalise the sub-district structures and ensure consistency will	ith local Govern	ment laws		59,750
5.1 Review laws governing decentralization and local Government to remove inconsist	tencies		· — - !	
				59,750
Ablekuma South Sub-Metro Provided with Furniture and other Office equipment by 31.12.2014	Yr.1 1	Yr.2 1	Yr.3	59,750
Procure Office Furniture by 31.12.2014	1.0	1.0	1.0	8,000
				8,000
Infrastructure assets				8,000
3108 Furniture & Fittings				8,000
Procure Office Equipment by 31.12.2014	1.0	1.0	1.0	51,750
				51,750
Other machinery - equipment				51,750
2205 Other Capital Expenditure				37,950
2209 Uninterruptible Power Supply (UPS)				2,800
				_,
2210 Printer				8.000
2210 Printer 2218 Photocopier Machine				8,000 3,000
	Train 26 Revenue Collectors on 2015 Fee-fixing Resolution and Bills Distribution by 15.01.15 and services Training - Seminars - Conferences 0709 Allowances [6.9. Strengthen the revenue bases of the DAS Revenue Collection in Ablekuma South Sub-Metro Increased by 20% by 31.12.15 Provide Equipment to 26 Revenue Collectors by 31.10.15 and services Materials - Office Supplies 10121 Clothing and Uniform 2.1 2.1 Ablekuma South Overhead Adminisration Expenditure Property Implemented in 2015 Donation 1 2.5. Strengthen and operationalise the sub-district structures and ensure consistency with Sub-Metro Provided with Furniture and other Office equipment by 31.12.2014 15. Strengthen and operationalise the sub-district structures and ensure consistency with Sub-Metro Provided with Furniture and other Office equipment by 31.12.2014 Infrastructure assets 13108 Furniture & Fittings Procure Office Equipment by 31.12.2014 Other machinery - equipment	Revenue Collection in Ablekuma South Sub-Metro increased by 20% by 31.12.15 Yr.1 1 1 </td <td>Revenue Collection in Ablekuma South Sub-Metro increased by 20% by 31.72.15 Yr.1 Yr.2 1 1 1</td> <td>Revenue Collection in Ablekuma South Sub-Metro increased by 20% by 31:12:15 Yr.1 Yr.2 Yr.3 Image: Training a Collectors on 2015 Fee-fixing Resolution and Bills Distribution by 1.0 1.0 1.0 Image: Training a Collectors on 2015 Fee-fixing Resolution and Bills Distribution by 1.0 1.0 1.0 Image: Services Image: Services Image: Services Image: Services 6.6. Strengthen the revenue bases of the DAs Image: Services Image: Services Image: Services Image: Services Image: Services Materials - Office Supplies Image: Services Image: Services Image: Services Image: Services Image: Services</td>	Revenue Collection in Ablekuma South Sub-Metro increased by 20% by 31.72.15 Yr.1 Yr.2 1 1 1	Revenue Collection in Ablekuma South Sub-Metro increased by 20% by 31:12:15 Yr.1 Yr.2 Yr.3 Image: Training a Collectors on 2015 Fee-fixing Resolution and Bills Distribution by 1.0 1.0 1.0 Image: Training a Collectors on 2015 Fee-fixing Resolution and Bills Distribution by 1.0 1.0 1.0 Image: Services Image: Services Image: Services Image: Services 6.6. Strengthen the revenue bases of the DAs Image: Services Image: Services Image: Services Image: Services Image: Services Materials - Office Supplies Image: Services Image: Services Image: Services Image: Services Image: Services

Institution	01	General Government of Ghana Sector				int (GH¢)
Funding	12200	IGF-Retained	Total	By Fun	ding	171,636
Function Code	70111	Exec. & leg. Organs (cs)				,
Organisation	101010200	Accra Metropolitan Assembly - Accra_Admir 	nistration_Sub-Metros Administr	ation_Able	kuma Central	
Location Code	0304300	Accra Metropolis - Accra				
	0304300		Compensation of emplo	ovees [G	FS1	10,646
bjective 00000		isation of Employees		<u> </u>		
National 00000	' ' _	nsation of Employees		· · ·	· — -	10,646 10,646
Strategy Output 0000	-, ==		====- <u></u>	Yr.2	Yr.3	<u>10,646</u>
			0	0	0	
Activity 00	0000		0.0	0.0	0.0	10,646
Wages an	d Salaries					10,646
21	112 Wages	s and salaries in cash [GFS]				10,646
	2111203 Car	Maintenance Allowance				1,000
	2111238 Ove	ertime Allowance				1,000
		vel Allowance				2,046
	2111248 Spe	cial Allowance/Honorarium				6,600
			Use of goods a	nd servi	ces	160,990
Objective 01020	<u></u>	ove public expenditure management	nformation System (IEMIS) for official		!	123,590
National 10202 Strategy	manage			e budgei		123,590
Output 0001	Ablekun 2015	na Central Overhead Administration Expenditure Properly	Implemented in Yr.1 1	Yr.2 1	Yr.3	123,590
Activity 00	0001 Cost o		1.0	1.0	1.0	19,290
Use of go	ods and servic	res				19,290
-	102 Utilitie					19,290
	2210201 Elec	ctricity charges				9,600
	2210202 Wa					4,800
	2210203 Tele	ecommunications				4,800
	2210204 Pos	tal Charges				90
Activity 00		f Stationery	1.0	1.0	1.0	1,000
Use of goo	ods and servic	es				1,000
22 ⁻	101 Materi	als - Office Supplies				1,000
	2210101 Prin	ted Material & Stationery				1,000
Activity 00	0003 Office	facilities	1.0	1.0	1.0	4,600
Use of goo	ods and servic	es				4,600
22 ⁻	101 Materi	als - Office Supplies				4,600
	2210101 Prin	ted Material & Stationery				1,000
	2210111 Oth	er Office Materials and Consumables				3,600
Activity 00	0004 Protoc	col and Entertainment	1.0	1.0	1.0	9,400
Use of goo	ods and servic	es				9,400
22	107 Trainir	ng - Seminars - Conferences				9,400
	2210709 Allo	wances				9,400
Activity 00	0005 First A	lid	1.0	1.0	1.0	300
Use of ao	ods and servic	es				300
-	ods and servic	es als - Office Supplies				300 300

Activity	000006	C, ORGANISATION, SOURCE OF FUND AND P	1.0	1.0	1.0	15 1,000
	<u></u>				·	
Use o	of goods ar	nd services				1,000
	22101	Materials - Office Supplies				1,000
		101 Printed Material & Stationery				1,000
Activity	000007	Maintenance of Office Vehicles	1.0	1.0	1.0	10,000
Use o	-	nd services				10,000
	22105	Travel - Transport				10,000
A		Iso2 Maintenance & Repairs - Official Vehicles Running Cost of Office Vehicles	4.0	4.0		10,000
Activity	000008		1.0	1.0	1.0	72,000
Use o	of goods ar	nd services				72,000
	22105	Travel - Transport				72,000
		503 Fuel & Lubricants - Official Vehicles				72,000
Activity	000009	Maintenance of Office Building	1.0	1.0	1.0	4,500
Use o		nd services				4,500
	22106	Repairs - Maintenance				4,500
		1603 Repairs of Office Buildings				4,500
Activity	000010	Hiring of Vehicles	1.0	1.0	1.0	1,500
Use o	of goods ar	nd services				1,500
	22105	Travel - Transport				1,500
	2210	509 Other Travel & Transportation				1,500
ojective 0	30801	1. Manage waste, reduce pollution and noise			 	15,950
ational 3	8080105	1.5. Encourage the setting up of incentive packages for sanitation workers				15,950
	0001	Sanitation in Ablekuma Central Sub-Metro properly controlled throughout the year	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Purchase assorted sanitary tools by 31.03.16	1.0	1.0	1.0	3,000
Use o	of goods ar	nd services				3,000
	22101	Materials - Office Supplies				3,000
	2210	120 Purchase of Petty Tools/Implements				3,000
Activity	000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0	9,000
Use o	of goods ar	nd services				9,000
	22103	General Cleaning				9,000
	2210	302 Contract Cleaning Service Charges				9,000
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0	250
Use c	of goods ar	nd services				250
	22103	General Cleaning				250
	2210	301 Cleaning Materials				250
Activity	000004	Organise half year meetings with food vendors	1.0	1.0	1.0	700
	of goods ar	nd services				700
036 0	22107	Training - Seminars - Conferences				700
		711 Public Education & Sensitization				700
Activity	000005	Social Welfare & Community trained on environmental and natural resources management throughout the year	1.0	1.0	1.0	1,000
	of goods or	nd services				4 000
	ת youus ar	Materials - Office Supplies				1,000
Use o	-					1,000
Use o	22101					4 000
Use o Activity	22101	Organise 2 disaster management training programme by 31.12.15	1.0	1.0	1.0	<u> </u>
	22101 2210	103 Refreshment Items	1.0	1.0	1.0	

	10701 Training Materials				1,000
Activity 000007	Organise 2 cholera management training programme by 31.12.15	1.0	1.0	1.0	1,000
Use of goods	and services				1,000
22107	Training - Seminars - Conferences				1,000
22 ⁻	10711 Public Education & Sensitization				1,000
ojective 060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				
lational 3080103	1.3. Enforcement of all sanitation laws			· !	1,200
trategy Dutput 0001	All HIV/AIDS in Ablekuma Central Sub-Metro Monitored and Co-ordinated by 31.12.2016	Yr.1	Yr.2	Yr.3	1,200 1,200
Activity 000001	Organise Four(4) District AIDsCommittee Meeting by 31.12.2016	1	1	1.0	480
Use of goods					480
22107	Training - Seminars - Conferences				480
	10702 Visits, Conferences / Seminars (Local)	4.0	4.0	4.0	480
Activity 000002	 Monitor and Report on All HIV/AIDS Activities in Ablekuma Central Sub- Metro Every Month 	1.0	1.0	1.0	720
Use of goods					720
22107	Training - Seminars - Conferences				720
22 ⁻	10709 Allowances				720
ojective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency wi	th local Gover	nment laws	<u> </u>	16,450
lational 7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members			₁	13,90
trategy Dutput 0002	└	Yr.1	Yr.2	Yr.3	== <u>13,900</u> 13,900
Activity 000001	Organise 6 Councilors Meeting by 31.12.2015	1 1.0	1	1	10,900
				L	
Use of goods	and services				10,900
22107	Training - Seminars - Conferences				10,900
22 ⁻	10709 Allowances				10,900
Activity 000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	1,500
Use of goods					1,500
22107	Training - Seminars - Conferences				1,500
	10709 Allowances				1,500
Activity 000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	1,500
					1,500
Use of goods	and services				1,500
Use of goods a 22107	and services Training - Seminars - Conferences				1,500
22107					
22107	Training - Seminars - Conferences	effective sourc	es of revenu	e 	1,500
22107 22 [.] Jational 7020606	Training - Seminars - Conferences 10709 Allowances 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide	 Yr.1	Yr.2	e Yr.3	1,500
22107 22: Vational 7020606 trategy	Training - Seminars - Conferences 10709 Allowances				1,500 2,550 2,550 2,550
22107 22 Iational trategy Dutput 0001 Activity	Training - Seminars - Conferences 10709 Allowances 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Ablekuma Central Sub- Metro 2016 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15 Meet Heads of Units for review of 2016 Budget and 2015 Annual Action Plan by week in August, 2016	Yr.1 1	Yr.2 1	Yr.3 1	1,500 2,550 2,550 2,550 300 300
22107 22: Vational 7020606 trategy Dutput 0001	Training - Seminars - Conferences 10709 Allowances 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Ablekuma Central Sub- Metro 2016 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15 Meet Heads of Units for review of 2016 Budget and 2015 Annual Action Plan by week in August, 2016	Yr.1 1	Yr.2 1	Yr.3 1	1,500 2,550 2,550 2,550 300 300
22107 22 Tational 7020606 trategy Dutput 0001 Activity 000001 Use of goods 2 22107	Training - Seminars - Conferences 10709 Allowances 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Ablekuma Central Sub- Metro 2016 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15 Meet Heads of Units for review of 2016 Budget and 2015 Annual Action Plan by week in August, 2016 and services	Yr.1 1	Yr.2 1	Yr.3 1	1,500 2,550 2,550 300 300 300
22107 22 Tational 7020606 trategy Dutput 0001 Activity 000001 Use of goods 2 22107	Training - Seminars - Conferences 10709 Allowances 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Ablekuma Central Sub-Metro 2016 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15 Meet Heads of Units for review of 2016 Budget and 2015 Annual Action Plan by week in August, 2016 and services Training - Seminars - Conferences 10702 Visits, Conferences / Seminars (Local)	Yr.1 1	Yr.2 1	Yr.3 1	1,500 2,550 2,550 300 300 300 300 300
22107 22: Vational 7020606 trategy Dutput 0001 Activity 000001 Use of goods 2 22107 22:	Training - Seminars - Conferences 10709 Allowances 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Ablekuma Central Sub- Metro 2016 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15 Meet Heads of Units for review of 2016 Budget and 2015 Annual Action Plan by week in August, 2016 and services Training - Seminars - Conferences 10702 Visits, Conferences / Seminars (Local) Prepare Ablekuma Central 2016 Sub-Metro MTEF Budget Estimates in second week of August, 2015	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	1,500 2,550 2,550 300 300 300 300 300 300 300
22107 22 Iational trategy 7020606 Dutput 0001 Activity 000001 Use of goods 22107 22107 22 Activity 000002	Training - Seminars - Conferences 10709 Allowances 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Ablekuma Central Sub- Metro 2016 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15 Meet Heads of Units for review of 2016 Budget and 2015 Annual Action Plan by week in August, 2016 and services Training - Seminars - Conferences 10702 Visits, Conferences / Seminars (Local) Prepare Ablekuma Central 2016 Sub-Metro MTEF Budget Estimates in second week of August, 2015	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	1,500 2,550 2,550 300 300 300 300 300 450 450
22107 22 ational 7020606 trategy Dutput 0001] Activity 000001 Use of goods 2 22107 22 Activity 000002 Use of goods 2 22107	Training - Seminars - Conferences 10709 Allowances 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Ablekuma Central Sub- Metro 2016 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15 Meet Heads of Units for review of 2016 Budget and 2015 Annual Action Plan by week in August, 2016 and services Training - Seminars - Conferences 10702 Visits, Conferences / Seminars (Local) Prepare Ablekuma Central 2016 Sub-Metro MTEF Budget Estimates in second week of August, 2015 and services	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	1,500 1,500 2,550 2,550 300 300 300 300 450 450 450

	E, ORGANISATION, SOURCE OF FUND AND P	monu	,	201	
22107	Training - Seminars - Conferences				500
221	0702 Visits, Conferences / Seminars (Local)				500
Activity 000004	Present Ablekuma Central 2016 Draft MTEF Budget Estimates to Councillors by — Fourth Week of August, 2015	1.0	1.0	1.0	800
Use of goods a	nd services				800
22107	Training - Seminars - Conferences				800
221	0709 Allowances				80
Activity 000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	50
Use of goods a	nd services				500
22107	Training - Seminars - Conferences				500
221	0709 Allowances				50
bjective 070206	6. Ensure efficient internal revenue generation and transparency in local resource manal	igement		 	
National 7020602 Strategy	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation		·		
Dutput 0001	Revenue Collection in Ablekuma Sub-Metro increased by 20% by 31.12.16	Yr.1 1	Yr.2	Yr.3	1,00
Activity 000001	Train 26 Revenue Collectors on 2016 Fee-fixing Resolution and Bills Distribution by 15.01.15	1.0	1.0	1.0	1,00
Use of goods a	nd services				1,000
22107	Training - Seminars - Conferences				1,000
221	0709 Allowances				1,00
Vational 7020609 Strategy	6.9. Strengthen the revenue bases of the DAs				2,80
Output 0001	Revenue Collection in Ablekuma Sub-Metro increased by 20% by 31.12.16	Yr.1 1	Yr.2	Yr.3	2,800
Activity 000002	Provide Equipment to 26 Revenue Collectors by 31.10.16	1.0	1.0	1.0	1,000
Use of goods a	nd services				1,000
22101	Materials - Office Supplies				1,000
221	0121 Clothing and Uniform				1,00
Activity 000003	Routine field inspection by Rating and Internal Audit throughtout the year	1.0	1.0	1.0	1,80
Use of goods a	nd services				1,800
22105	Travel - Transport				1,800
221	0509 Other Travel & Transportation				1,80

Institution	01	General Government of Ghana Sector				nt (GH¢)
Funding	12200	IGF-Retained	Total	By Fund	lina	294,720
Function Code	70111	Exec. & leg. Organs (cs)	10101	<u>by rum</u>	ung	234,720
		Accra Metropolitan Assembly - Accra_Administration_Sub-Metro	os Administr	ation Okail	koi North Sub-	
Organisation	1010102006	Metro_Greater Accra		·		
ocation Code	0304300	Accra Metropolis - Accra		·		
		Compensation	n of emplo	oyees [G	FS]	169,850
ojective 000000	0 Compensa	tion of Employees				169,850
ational 000000	00 Compensa	tion of Employees			· —];:	169,850
Output 0000	-] [===		Yr.1 0	Yr.2 0	Yr.3	169,850
Activity 000		l	0.0	0.0	0.0	169,850
Wages and	d Salaries					169,850
211	12 Wages a	nd salaries in cash [GFS]				169,850
	2111203 Car M	aintenance Allowance				300
	2111238 Overti					700
	2111242 Travel					1,500
	2111248 Specia	al Allowance/Honorarium				167,350
bjective 010202	2. Improve	public expenditure management	f goods ar	nd servi	ces	124,870
Vational 10202	09 2.9. Adop	t a comprehensive Integrated Financial Management Information System (IFN	/IS) for effectiv	e budget	· — := := :	79,500
trategy	manageme	ent 				79,500
Output 0001	Okaikoi No	rth Overhead Administration Expenditure Properly Implemented in 2015	Yr.1 1	Yr.2 1	Yr.3	79,500
Activity 000	0001 Cost of u	tilities	1.0	1.0	1.0	7,900
Use of goo	ods and services					7,900
221						7,900
	2210201 Electri					2,400
	2210202 Water					1,800
	2210203 Teleco 2210204 Postal					3,600
Activity 000	1	Charges	1.0	1.0	1.0	100
Activity 1000			1.0	1.0	1.0	1,400
	ods and services					1,400
221		: - Office Supplies d Material & Stationery				1,400 1,400
Activity 000			1.0	1.0	1.0	1,800
Use of goo	ods and services					1,800
221		- Office Supplies				1,800
		Office Materials and Consumables				1,800
Activity 000	0004 Protocol	and Entertainment	1.0	1.0	1.0	4,500
Use of goo	ods and services					4,500
j	07 Training	- Seminars - Conferences				4,500
221		ances				4,500
221	2210709 Allowa			1.0	1.0	200
221			1.0	1.0	<u> </u>	
221 Activity 000			1.0			
221 Activity 000	0005 First Aid	- Office Supplies	1.0			200
Activity 000 Use of good 221	0005 First Aid ods and services 01 Materials 2210104 Medic	- Office Supplies	1.0	1.0	1.0	200

2015 Use of goods and services 1,200 22101 Materials - Office Supplies 1,200 2210101 Printed Material & Stationery 1,200 000007 Maintenance of Office Vehicles 1.0 Activity 1.0 5,000 1.0 Use of goods and services 5,000 22105 Travel - Transport 5,000 2210502 Maintenance & Repairs - Official Vehicles 5,000 Running Cost of Office Vehicles 800000 1.0 1.0 Activity 50,000 1.0 Use of goods and services 50,000 22105 Travel - Transport 50,000 2210503 Fuel & Lubricants - Official Vehicles 50,000 000009 Maintenance of Office Building 1.0 1.0 Activity 6,000 1.0 Use of goods and services 6,000 22106 Repairs - Maintenance 6,000 2210603 Repairs of Office Buildings 6,000 000010 Hiring of Vehicles 1.0 1.0 Activity 1.0 1,500 Use of goods and services 1,500 22105 Travel - Transport 1,500 2210509 Other Travel & Transportation 1,500 1. Manage waste, reduce pollution and noise Objective 030801 23,600 3080105 1.5. Encourage the setting up of incentive packages for sanitation workers National 23,600 Strategy Sanitation in Okaikoi North Sub Metro properly controlled throughout the year Output 0001 Yr.1 Yr.2 Vr.3 23,600 1 1 1 Purchase assorted sanitary tools by31.03.15 1.0 Activity 000001 1.0 1.0 2,000 Use of goods and services 2,000 22101 Materials - Office Supplies 2,000 2210120 Purchase of Petty Tools/Implements 2,000 Activity 000002 Organise regular clean-up exercise in all electoral areas 1.0 1.0 1.0 15,400 Use of goods and services 15,400 22103 **General Cleaning** 15,400 2210302 Contract Cleaning Service Charges 15,400 Stray animals and Arrest warrant 000003 1.0 Activity 1.0 200 1.0 Use of goods and services 200 22103 General Cleaning 200 2210301 Cleaning Materials 200 Waste Management for 13 Public Schools 000004 Activity 1.0 1.0 6,000 1.0 Use of goods and services 6,000 22102 Utilities 6,000 2210205 Sanitation Charges 6,000 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission Objective 060401 8,280 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services National 6040109 8,280 Strategy All HIV/AIDS in Okaikoi North Sub-Metro Monitered and Coordinated by 31.12.2015 1,560 Output 0001 Yr.1 Yr.2 Vr.3 1 1 1 Organise Four (4) District AIDS Committee Meetings by 31.12.2015 Activity 000001 1.0 1.0 1.0 600 Use of goods and services 600 22107 Training - Seminars - Conferences 600

2210702 Visits, Conferences / Seminars (Local)

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

Activity 000002	Monitor and Report on all HIV/ AIDS Activities in Okaikoi North Sub- Metro every		1.0	1.0	96
	- Month	1.0	1.0	I.UI 	90
Use of goods ar	nd services				96
22107	Training - Seminars - Conferences				90
· · · · · · · · ·)709 Allowances				9
utput 0002	Okaikoi North Educate the Public on Health living by the 31.12.2015	Yr.1 1	Yr.2 1	Yr.3	6,72
Activity 000001	Periodic Public Education on Cholera, Flooding, Ebola, and Sanitation	1.0	1.0	1.0	6,72
				·	
Use of goods ar 22107					6,72
	Training - Seminars - Conferences 0711 Public Education & Sensitization				6,72 6,72
jective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency w	ith local Goveri	nment laws		
·	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				9,4
ational 7020402 rategy					7,1
output 0002	Statutory Meeting Held by 31.12.2014	Yr.1	Yr.2	Yr.3	7,10
		1	1	1	
Activity 000001	Organise 6 Councilors Meeting by 31.12.2014	1.0	1.0	1.0	3,50
Use of goods ar	nd services				3,50
22107	Training - Seminars - Conferences				3,50
	0709 Allowances				3,5
Activity 000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	1,80
Use of goods ar	nd services				1,8
22107	Training - Seminars - Conferences				1,8
2210	0709 Allowances				1,8
Activity 000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	1,80
Use of goods ar	nd services				1,80
22107	Training - Seminars - Conferences				1,8
	0709 Allowances				
					1,8
	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management	effective sourc	es of revenue	e 	
rategy	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management	effective sourc	Yr.2	e	2,3
rategy	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management	Yr.1 1	Yr.2 1	Yr.3	2,3 2,3
rategy	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Model and financial management Okaikoi North Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15		Yr.2		2,3 2,3
rategy	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Mean in the second secon	Yr.1 1	Yr.2 1	Yr.3	2,3 2,3 1
rategy 0001 utput 0001 Activity 000001 Use of goods ar 22107	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Model in the interview of 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet review of 2015 Budget and 2015 Annual Action Plan by meet in August, 2015	Yr.1 1	Yr.2 1	Yr.3	2,3 2,3 1 1 1 1
Activity 000001 Use of goods ar 22107 2210	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Okaikoi North Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Md services Training - Seminars - Conferences 0709 Allowances	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1	2,3 2,3 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1
rategy utput 0001] Activity 000001 Use of goods ar 22107 2210	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Model in the interview of 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet review of 2015 Budget and 2015 Annual Action Plan by meet in August, 2015	Yr.1 1	Yr.2 1	Yr.3	2,3 2,3: 1,1, 1,
rategy utput 0001] Activity 000001 Use of goods ar 22107 2210	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Okaikoi North Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet reads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Prepare Seminars - Conferences Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1	2,33 2,39 14 14 14 14
Activity 000001 Use of goods ar 22107 2210 Activity 000002	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Okaikoi North Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet reads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Prepare Seminars - Conferences Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1	1,8 2,3 2,3 2,3 14 14 14 14 14 14 14 14 14 14 14 14
rategy 00001 utput 0001 Activity 000001 Use of goods ar 22107 2210 Activity 000002 Use of goods ar 22107 22107 22107	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Okaikoi North Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015 Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015 Nd services Training - Seminars - Conferences 0709 Allowances Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015 Nd services Training - Seminars - Conferences 0709 Allowances Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015 Nd services Training - Seminars - Conferences 0709 Allowances	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0 1.0	2,3: 2,3: 14 14 14 14 14 14 14 14 14 14 14 14 14
Activity 000001 Use of goods ar 22107 2210 Activity 000002 Use of goods ar 22107 2210 Activity 000002	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Okaikoi North Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Mage Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015 Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015 Ind services Training - Seminars - Conferences Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015 Ind services Training - Seminars - Conferences Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015 Ind services Training - Seminars - Conferences	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1	2,3 2,3 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,
rategy 00001 utput 0001 Activity 000001 Use of goods ar 22107 2210 Activity 000002 Use of goods ar 22107 22107 22107	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Okaikoi North Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015 Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015 Discuss Okaikoi North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0 1.0	2,3 2,3 14 14 14 14 44 44 44 44 44 44
rategy 00001 utput 0001 Activity 000001 Use of goods ar 22107 2210 Activity 000002 Use of goods ar 22107 2210 22107 2	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Okaikoi North Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015 Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015 Discuss Okaikoi North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0 1.0	2,33 2,39 14 14 14 14 14 44 44 44 44 44 44 25 24
rategy 00001 utput 0001 Activity 000001 Use of goods ar 22107 2210 Activity 000002 Use of goods ar 22107 2210 Activity 000003 Use of goods ar 22107 2210 Activity 000003	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Okaikoi North Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015 Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015 Discuss Okaikoi North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015 Discuss Okaikoi North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015 Astrones Discuss Okaikoi North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015 Astrones Discuss Okaikoi North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015 Astrones Discuss Okaikoi North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015 Astrones Discuss Okaikoi North 2015 Draft Budget Estimates With Heads of Units by Third Week of August, 2015	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0 1.0	2,3 2,3 14 14 14 14 44 44 44 44 44 44 44 22 22 22
rategy 00001 utput 0001 Activity 000001 Use of goods ar 22107 2210 Activity 000002 Use of goods ar 22107 2210 Activity 000003 Use of goods ar 22107 2210 Activity 000003	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Okaikoi North Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015 Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015 Discuss Okaikoi North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015 Discuss Okaikoi North 2015 Draft Budget Estimates with Heads of units by Third Training - Seminars - Conferences Discuss Okaikoi North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015 Training - Seminars - Conferences Discuss Okaikoi North 2015 Draft Budget Estimates with Heads of units by Third Training - Seminars - Conferences Training - Seminars - Conferences	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0 1.0	
rategy utput 0001 Activity 000001 Use of goods ar 22107 2210 Activity 000002 Use of goods ar 22107 2210 Activity 000003 Use of goods ar 22107 2210 Activity 000003	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Okaikoi North Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015 Meek of August, 2015 Meek of August, 2015 Meek of August, 2015 Meek of August, 2015 Discuss Okaikoi North 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2015	Yr.1 1 1.0 1.0	Yr.2 1 1.0 1.0	Yr.3 = 1 - 1.0 - 1.0 - 1.0 - 1.0 - 1.0 -	2,3 2,3 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,
Activity 000001 Use of goods ar 22107 22107 Activity 000002 Use of goods ar 22107 Activity 000002 Use of goods ar 22107 2210 Activity 000003 Use of goods ar 22107 22107 22107	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Okaikoi North Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015 Meek of August, 2015 Meek of August, 2015 Meek of August, 2015 Meek of August, 2015 Discuss Okaikoi North 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2015	Yr.1 1 1.0 1.0	Yr.2 1 1.0 1.0	Yr.3 = 1 - 1.0 - 1.0 - 1.0 - 1.0 - 1.0 -	2,3: 2,3: 14 14 14 14 14 44 44 44 44 44 23 24 24 24 24 24 24 24 24 24 24 24 24 24
rategy 00001 utput 0001 Activity 000001 Use of goods ar 22107 2210 Activity 000002 Use of goods ar 22107 2210 Activity 000003 Use of goods ar 22107 2210 Activity 000003 Use of goods ar 22107 2210 Activity 000004 Use of goods ar 22107 2210	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Okaikoi North Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Mathematical Management Mathematical Management Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Mathematical Management Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Mathematical Management Mathematical Mathematingemetical Mathematical Mathematical Mathemat	Yr.1 1 1.0 1.0	Yr.2 1 1.0 1.0	Yr.3 = 1 - 1.0 - 1.0 - 1.0 - 1.0 - 1.0 -	2,3: 2,3: 14 14 14 14 14 14 14 14
rategy 00001 utput 0001 Activity 000001 Use of goods ar 22107 2210 Activity 000002 Use of goods ar 22107 2210 Activity 000003 Use of goods ar 22107 2210 Activity 000003 Use of goods ar 22107 2210 Activity 000004 Use of goods ar 22107 2210	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management Okaikoi North Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015 Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015 Met services Training - Seminars - Conferences Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015 Met services Training - Seminars - Conferences Discuss Okaikoi North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015 Met services Training - Seminars - Conferences Discuss Okaikoi North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015 Met services Training - Seminars - Conferences DTO9 Allowances Present Okaikoi North 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2015 Met services Training - Seminars - Conferences DTO9 Allowances <td< td=""><td>Yr.1 1 1.0 1.0</td><td>Yr.2 1 1.0 1.0</td><td>Yr.3 = 1 - 1.0 - 1.0 - 1.0 - 1.0 - 1.0 -</td><td>2,3 2,3 14 14 14 14 44 44 44 44 44 44 44 44 44</td></td<>	Yr.1 1 1.0 1.0	Yr.2 1 1.0 1.0	Yr.3 = 1 - 1.0 - 1.0 - 1.0 - 1.0 - 1.0 -	2,3 2,3 14 14 14 14 44 44 44 44 44 44 44 44 44

22107 Training - Seminars - Conference 2210709 Allowances	ces				800
					800
Objective 070206 6. Ensure efficient internal revenue	generation and transparency in local resource man	agement			4,000
National 7020602 6.2. Develop the capacity of the M	IMDAs towards effective revenue mobilisation				,,
Strategy					2,000
Output 0001 Revenue Collection in Okaikoi Nor	th Sub-Metro increased by 20% by 31.12.15	Yr.1	Yr.2	Yr.3	2,000
·		1	1	1 -	
Activity 000001 Train 26 Revenue Collectors on 2 15.01.15	015 Fee-fixing Resolution and Bills Distribution by	1.0	1.0	1.0	2,000
Use of goods and services					2,000
22107 Training - Seminars - Conference	ces				2,000
2210709 Allowances					2,000
National 7020609 6.9. Strengthen the revenue base	is of the DAs			, 	2,000
Output 0001 Revenue Collection in Okaikoi Nor	th Sub-Metro increased by 20% by 31.12.15	Yr.1	Yr.2	Yr.3	2,000
		1	1	1 🖵 —	
Activity 000002 Provide Equipment to 26 Revenu	e Collectors by 31.10.15	1.0	1.0	1.0	2,000
Use of goods and services					2,000
22101 Materials - Office Supplies					2,000
2210121 Clothing and Uniform					2,000
5		Total C	ost Cent	re	294,720

2015

L	General Government of Ghana Sector				
2200	IGF-Retained	Total	Rv Fun	ding	233,05
111	Exec. & leg. Organs (cs)		<u></u>		
10102007	Accra Metropolitan Assembly - Accra_Administration_ Metro_Greater Accra	Sub-Metros Administra	ation_Okai	koi South Sub	_
304300	Accra Metropolis - Accra		·		
<u></u>	Comp	ensation of emplo	oyees [G	FS]	9,92
Compensat	tion of Employees				9,92
Compensat	tion of Employees			- 	<u>9,92</u> 9,92
		Yr.1	Yr.2	Yr.3	9,92
<u> </u>		0.0	0.0	0.0	9,92
aries					9,92 [,]
	nd salaries in cash [GFS]				9,92 ⁻
•					1,60
238 Overtir	ne Allowance				1,00
242 Travel	Allowance				1,22
248 Specia	Il Allowance/Honorarium				6,10
2 Imm	nublia avaandiiura mana aaraat	Use of goods ar	nd servi	ces 🗌 🔤	189,13
				!	123,40
1.0 Accel					123,40
Okaikoi Sol	uth Overhead Administration Expenditure Properly Implemented in	in 2016 Yr.1	Yr.2 1	Yr.3	123,40
Materials		1.0	1.0	1.0	34,52
nd services					34,52
Materials	- Office Supplies				34,52
101 Printed	Material & Stationery				26,72
102 Office	Facilities, Supplies & Accessories				3,60
					20
	s				4,00
Utilities		1.0	1.0	1.0	25,28
					25,28
Utilities					25,28
	city charges				12,00
					4,80
		1.0	1.0	1.0	8,48 15,00
nd services					15,00
	Maintenance				15,000
-					5,00
604 Mainte	nance of Furniture & Fixtures				5,00
605 Mainte	nance of Machinery & Plant				5,00
Other Cha	arges	1.0	1.0	1.0	60
nd services					60
Other Cha	arges - Fees				60
	horaco				60
1101 Bank C	Jharges				00
	Compensation Compensation Compensation aries Wages at 1203 Car Materials Overtin 1242 Travel 1248 Specia 1248 Specia 0kaikoi Sou 1.8 Acce 0kaikoi Sou 1.8 Acce 0kaikoi Sou 1.8 Acce 0kaikoi Sou 1.8 Acce 0114 Ration 0102 Office 0104 Medica 0101 Printec 0102 Office 0114 Ration 0201 Electric 0202 Water 0204 Postal Maintenation 0602 Repair 0605 Maintee 0605 Maintee 0605 Maintee 0605 Maintee 0605 Maintee	D111 Exec. & leg. Organs (cs) D10102007 Accra Metropolitan Assembly - Accra _ Administration_ Metro_Greater Accra	P111 Exec. & leg. Organs (cs)	Titl Exec. & leg. Organs (cs)	111 Exec. & leg. Organs (c.s) Accra Metropolita Assembly - Accra Administration. Sub-Metros Administration. Okalkoi South Sub 304300 Accra Metropolita Assembly - Accra Compensation of employees [GFS] Il compensation of Employees

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,					
22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles					
bjective 030801 1. Manage waste, reduce pollution and noise					
Vational 3080105 1.5. Encourage the setting up of incentive packages for sanitation workers		101 I I I			
Unitategy Unitategy	Yr.1	Yr.2	Yr.3	======================================	
Activity 000001 Purchase assorted sanitary tools by 3/.03/16	1	1	1 - 1.0	5,00	
Use of goods and services 22101 Materials - Office Supplies				5,00 5,00	
2210120 Purchase of Petty Tools/Implements				5,00	
Activity 000003 Stray animals and Arrest warrant	1.0	1.0	1.0	1,00	
Use of goods and services				1,00	
22103 General Cleaning				1,00	
2210301 Cleaning Materials				1,0	
Activity 000005 Educate 80% food Vendors	1.0	1.0	1.0	1,00	
Use of goods and services				1,00	
22107 Training - Seminars - Conferences				1,00	
2210711 Public Education & Sensitization				1,0	
Activity 000006 Monitor all sanitation related issues	1.0	1.0	1.0	2,00	
Use of goods and services				2,0	
22105 Travel - Transport				2,0	
2210503 Fuel & Lubricants - Official Vehicles				2,0	
jective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			 	3,00	
ational 6040109 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproducti	ive health and i	nformation s	services		
				3,0	
utput 0001 All HIV/ AIDS in Okaikoi South Sub- Metro Monitored and Co-ordinated by 31.12.2016	Yr.1 1	Yr.2 1	Yr.3 1 └	3,00	
Activity 000001 Organise Four (4) District AIDS Committee Meetings by 31.12.2016	1.0	1.0	1.0	2,00	
Use of goods and services				2,0	
22107 Training - Seminars - Conferences				2,0	
2210702 Visits, Conferences / Seminars (Local)				2,0	
Activity 00002 Monitor and Report on all HIV/ AIDS Activities in Okaikoi South Sub- Metro every Month	1.0	1.0	1.0	1,00	
Use of goods and services				1,0	
22107 Training - Seminars - Conferences				1,0	
2210709 Allowances				1,0	
jective 070205 15. Strengthen and operationalise the sub-district structures and ensure consistency wi	ith local Gover	nment laws		41,7	
ational 7020402 4.2 Institutionalise regular meet-the-citizens session for all Assembly members					
utput 0002 Statutory Meetings Held by 31.12. 2016	Yr.1 1	Yr.2	Yr.3	15,2	
Activity 000001 Organise 6 Councilors Meetings by 31.12.2015	1.0	1.0	1.0	6,0	
Use of goods and services 22109 Special Services				6,0	
22109 Special Services 2210906 Unit Committee/T. C. M. Allow				6,0 6,0	
Activity 000002 Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0		
Use of goods and services				1,8	
22109 Special Services				1,8	
2210906 Unit Committee/T. C. M. Allow				1,8	

Activity 000003 Organise 6 Social Service Sub Committee Meetings Annually	1.0	4.0		
Activity 000003 Organise 6 Social Service Sub Committee Meetings Annually	1.0	1.0	1.0	1,80
Use of goods and services				1,80
22109 Special Services				1,80
2210906 Unit Committee/T. C. M. Allow				1,80
Activity 000004 Organise 6 Environmental Sub-Committee Meetings Annually	1.0	1.0	1.0	1,80
Use of goods and services				1,80
22109 Special Services				1,80
2210906 Unit Committee/T. C. M. Allow				1,80
Activity 000005 Organise 6 Infrastructure & Development Sub Committee Meetings Annually	1.0	1.0	1.0	1,80
Use of goods and services				1,80
22109 Special Services				1,80
2210906 Unit Committee/T. C. M. Allow				1,80
Activity 000006 Sub-Committee Field Trips	1.0	1.0	1.0	2,00
Use of goods and services				2,00
22109 Special Services				2,00
2210906 Unit Committee/T. C. M. Allow				2,00
tional 7020606 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management	effective sourc	es of revenu	ie	
ategy		Yr.2	Yr.3	$==\frac{10,80}{11,50}$
Activity 000001 Meet Heads of Units for review of 2016 Budget and 2016 Annual Action Plan by	1	1	1	
ctivity 000001 _ Meet Heads of Units for review of 2016 Budget and 2016 Annual Action Plan by week in August, 2015	1.0	1.0	1.0	1,50
Use of goods and services				1,50
22107 Training - Seminars - Conferences				1,50
2210709 Allowances				1,50
Activity 000002 Prepare Okaikoi South 2016 Sub-Metro MTEF Budget Estimates in second week of August, 2016	1.0	1.0	1.0	2,00
Use of goods and services				2,00
22107 Training - Seminars - Conferences				2,00
2210709 Allowances				2,00
	1.0	1.0		
Activity 1000003 Discuss Okaikoi South 2016 Draft Budget Estimates with Heads of units by Third Week of August, 2016	1.0	1.0	1.0	2,00
Use of goods and services				2,0
22107 Training - Seminars - Conferences				2,0
2210709 Allowances				2,0
ctivity 000004 Present Okaikoi 2016 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2016	1.0	1.0	1.0	5,00
Use of goods and services				5,0
22107 Training - Seminars - Conferences				
-				5,00
2210709 Allowances				5,0
Activity 000005 Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	1,00
Use of goods and services				1,0
22107 Training - Seminars - Conferences				1,0
2210709 Allowances				1,0
tput 0004 Other Meetings Other Meetings	Yr.1	Yr.2	Yr.3	15,0:
ctivity 000001 Electoral Area Community Durbars	1.0	1.0	1.0	10,83
Use of goods and services				10,83
22107 Training - Seminars - Conferences				10,8
22107 Public Education & Sensitization				
	4.0	4.0		10,8
Activity 000002 General Meetings	1.0	1.0	1.0	3,00
Use of goods and services				3,00
			1	3,0

OBJECTIVI	E, ORGANISATION, SOURCE OF FUND AND I	PRIORI	ГҮ,	201	15
221	0709 Allowances				3,000
Activity 000003	Management Meetings	1.0	1.0	1.0	1,200
Use of goods a	nd services				1,200
22107	Training - Seminars - Conferences				1,200
221	0709 Allowances				1,200
Objective 070206	6. Ensure efficient internal revenue generation and transparency in local resource main []	nagement			12,000
National 7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			- <u> </u>	
Strategy Output 0001	Revenue Collection in Okaikoi South Sub-Metro increased by 20% by 31.12.16	Yr.1 1	Yr.2 1	Yr.3	=======================================
Activity 000001	Train 26 Revenue Collectors on 2015 Fee-fixing Resolution and Bills Distribution by 15.01.15	1.0	1.0	1.0	10,000
Use of goods a	nd services				10,000
22107	Training - Seminars - Conferences				10,000
221	0709 Allowances				10,000
National 7020609	6.9. Strengthen the revenue bases of the DAs				2,000
Strategy Output 0001	Image: Source of the second	Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity 000002	Provide Equipment to 26 Revenue Collectors by 31.10.16	1.0	1.0	1.0	2,000
Use of goods a	nd services				2,000
22101	Materials - Office Supplies				2,000
221	0121 Clothing and Uniform				2,000
		Social be	nefits [G	FS]	11,000
Objective 010202	2. Improve public expenditure management				
National 2010109	1.8 Accelerate public sector reform programme			- <u> </u>	11,000
Strategy					11,000
Output 0001	Okaikoi South Overhead Administration Expenditure Properly Implemented in 2016	Yr.1 1	Yr.2 1	Yr.3 1	11,000
Activity 000001	Materials	1.0	1.0	1.0	1,000
Employer socia	I benefits				1,000
27311	Employer Social Benefits - Cash				1,000
273	1101 Workman compensation				1,000
Activity 000005	General Expenses	1.0	1.0	1.0	10,000
Employer socia	I benefits				10,000
27311	Employer Social Benefits - Cash				10,000
273	1102 Staff Welfare Expenses				10,000
		Ot	her expe	nse	19,000
Objective 010202	2. Improve public expenditure management				
National 2010109	1.8 Accelerate public sector reform programme				
Strategy Output 0001	Okaikoi South Overhead Administration Expenditure Properly Implemented in 2016	Yr.1	Yr.2		<u>17,000</u>
		1	1	1	
Activity 000005	General Expenses	1.0	1.0	1.0	17,000
Miscellaneous	other expense				17,000
28210	General Expenses				17,000
	1008 Awards & Rewards				1,000
	1009 Donations				16,000
Objective 030801	1. Manage waste, reduce pollution and noise				2,000
National 3080105 Strategy	1.5. Encourage the setting up of incentive packages for sanitation workers				2,000

	E, ORGANISATION, SOURCE OF FUND AN		11,	20	015
Output 0001	Sanitation in Okaikoi South properly controlled throughout the year	Yr.1	Yr.2	Yr.3	2,000
		1	1	1	
Activity 000004	Arrest and prosecute people slaughtering out of of abattoir	1.0	1.0	1.0	2,000
Miscellaneous	other expense				2,000
28210	General Expenses				2,000
282	1007 Court Expenses				2,000
		Non Finar	4,000		
Objective 030801	1. Manage waste, reduce pollution and noise				4,000
National 3080105 Strategy	1.5. Encourage the setting up of incentive packages for sanitation workers			- — –;: , 	4,000
Output 0001	Sanitation in Okaikoi South properly controlled throughout the year	Yr.1 1	Yr.2 1	Yr.3	4,000
Activity 000007	Renovation of Office Toilet	1.0	1.0	1.0	4,000
Fixed Assets					4,000
31112	Non residential buildings				4,000
311	1204 Office Buildings				4,000
		Total Co	ost Cent	re	233,053

Institution	01	General Government of Ghana Sector				unt (GH¢)
unding	12200	IGF-Retained	Total	By Fund	dino	170,922
Function Code	70111	⊨	10000	<u>by 1 unit</u>		
Organisation	1010102008	Accra Metropolitan Assembly - Accra_Administration_Sub-Metro_ Sub-Metro_Greater Accra	os Administr	ation_Ayav	vaso Central	
ocation Code	0304300	Accra Metropolis - Accra			- — —	
		Compensation	n of emplo	oyees [G	FS]	7,800
bjective 00000	0 Compens	tion of Employees				7,800
Vational 00000	00 Compens				- 	7,800
Strategy Dutput 0000		=========================	Yr.1	Yr.2	Yr.3	7,800
Activity 000	0000		0.0	0.0	0.0	
Activity <u>joot</u>			0.0	0.0		7,800
Wages an						7,800
211	0	nd salaries in cash [GFS]				7,800
	2111203 Car M 2111238 Overt	aintenance Allowance				200 500
	2111238 Oven					500 1,000
		al Allowance/Honorarium				6,100
			goods ar	nd servi	ces	163,122
bjective 01020	2 2. Improv	public expenditure management				97,182
National 10202 Strategy	09 2.9. Ado managem	t a comprehensive Integrated Financial Management Information System (IFM nt	IIS) for effectiv	ve budget		97,182
Output 0001	Ayawaso	Central Overhead Administration Expenditure properly implemented in 2015	Yr.1	Yr.2	Yr.3	
Activity 000	0001 Cost of	tilities	1	1 1.0	1	12,700
	de and contine					
0se of god 221	ods and services					12,700
221	2210201 Elect	city charges				12,700 2,400
	2210202 Wate					3,000
	2210203 Telec	ommunications				7,200
	2210204 Posta	Charges				100
Activity 000	0002 Cost of	Stationery	1.0	1.0	1.0	2,100
Use of goo	ods and service					2,100
221	01 Material	- Office Supplies				2,100
		d Material & Stationery				2,100
Activity 000	0003 Office fa	cilities	1.0	1.0	1.0	4,800
	ods and service					4,800
221		- Office Supplies				4,800
	1	Office Materials and Consumables				4,800
Activity 000	0004 Protoco	and Entertainment	1.0	1.0	1.0	2,040
-	ods and service					2,040
221	-	- Seminars - Conferences				2,040
	2210709 Allow	ances				2,040
Activity 000	0005 First Aid		1.0	1.0	1.0	542
-	ods and service					542
221		- Office Supplies				542
						E 40
Activity 000	2210104 Medie 0006 <i>Library/</i>	Publication	1.0	1.0	1.0	542 1,800

2015 Use of goods and services 1,800 22101 Materials - Office Supplies 1,800 2210101 Printed Material & Stationery 1,800 000007 Maintenance of Office Vehicles 1.0 Activity 1.0 12,000 1.0 Use of goods and services 12,000 22105 Travel - Transport 12,000 2210502 Maintenance & Repairs - Official Vehicles 12,000 Running Cost of Office Vehicles 800000 1.0 1.0 Activity 1.0 50,400 Use of goods and services 50,400 22105 Travel - Transport 50,400 2210503 Fuel & Lubricants - Official Vehicles 50,400 000009 Maintenance of Office Building 1.0 1.0 Activity 7,800 1.0 Use of goods and services 7,800 22105 Travel - Transport 3,600 2210503 Fuel & Lubricants - Official Vehicles 3,600 22106 Repairs - Maintenance 4,200 2210603 Repairs of Office Buildings 4,200 000010 Hiring of Vehicles Activity 1.0 1.0 3,000 1.0 Use of goods and services 3,000 22105 Travel - Transport 3,000 2210509 Other Travel & Transportation 3,000 1. Manage waste, reduce pollution and noise Objective 030801 10,100 1.5. Encourage the setting up of incentive packages for sanitation workers National 3080105 10,100 Strategy Sanitation in Ayawaso Central properly controlled throughout the year Output 0001 Yr.1 Yr.2 Vr.3 10,100 1 1 1 Purchase assorted sanitary tools by31.03.15 Activity 000001 1.0 1.0 1.0 1,800 Use of goods and services 1,800 22101 Materials - Office Supplies 1,800 2210120 Purchase of Petty Tools/Implements 1,800 Activity 000002 Organise regular clean-up exercise in all electoral areas 1.0 1.0 1.0 8,000 Use of goods and services 8,000 22103 General Cleaning 8,000 2210302 Contract Cleaning Service Charges 8,000 Stray animals and Arrest warrant 000003 1.0 1.0 Activity 1.0 300 Use of goods and services 300 22103 General Cleaning 300 2210301 Cleaning Materials 300 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission Objective 060401 1,640 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services National 6040109 1,640 Strategy All HIV/ AIDS in Ayawaso Central Sub- Metro Monitored and Coordinated by Yr.1 Yr.2 Output 0001 Yr.3 1,640 31.12.2015 1 1 1 Organise Four (4) District AIDS Committee Meetings by 31.12.2015 1.0 Activity 000001 1.0 1.0 800 Use of goods and services 800 22107 Training - Seminars - Conferences 800 2210702 Visits, Conferences / Seminars (Local) 800 Monitor and Report on all HIV/ AIDS Activities in Ayawaso Central Sub- Metro every 000002 1.0 1.0 Activity 1.0 840 Month Use of goods and services 840

22107 Training - Seminars - Conferences					840
	0709 Allowances	th local Gover	nment laws		840
Objective 070205					46,200
National 7020402 Strategy	4.2 Institutionalise regular meet-the-citizens session for all Assembly members			,— —	16,000
Output 0002	L	Yr.1 1	Yr.2	Yr.3	16,000
Activity 000001	Organise 4 Councilors Meeting by 31.12.2015	1.0	1.0	1.0	8,000
Use of goods a	and services				8,000
22107	Training - Seminars - Conferences				8,000
	0709 Allowances				8,000
Activity 000002	Organise 4 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	6,000
Use of goods a	and services				6,000
22107	Training - Seminars - Conferences				6,000
221	0709 Allowances				6,000
Activity 000003	Organise 5 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	2,000
Use of goods a	and services				2,000
22107	Training - Seminars - Conferences				2,000
221	0709 Allowances				2,000
National 7020606 Strategy	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management	effective sourc	ces of revenu	ie , 	14,600
Output 0001	Ayawaso Central Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15	Yr.1 1	Yr.2 1	Yr.3	14,600
Activity 000001	Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015	1.0	1.0	1.0	3,200
Use of goods a	and services				3,200
22107	Training - Seminars - Conferences				3,200
	0709 Allowances				3,200
Activity 000002	Prepare Ayawaso Central 2016 Sub-Metro MTEF Budget Estimates in second week of - August, 2015	1.0	1.0	1.0	2,000
Use of goods a	ind services				2,000
22101	Materials - Office Supplies				500
221	0103 Refreshment Items				500
22107	Training - Seminars - Conferences				1,500
	0708 Refreshments				500
	0709 Allowances				1,00
Activity 000003	Discuss Ayawaso Central 2016 Draft Budget Estimates with Heads of units by Third — Week of August, 2015	1.0	1.0	1.0	2,000
Use of goods a					2,000
22101	Materials - Office Supplies				500
	0103 Refreshment Items				500
22107	Training - Seminars - Conferences 0708 Refreshments				1,500 500
	0709 Allowances				1,000
Activity 000004	Present Ayawaso Central 2016 Draft MTEF Budget Estimates to Councillors by - Fourth Week of August, 2015	1.0	1.0	1.0	1,000
Use of goods a					1,000
22107	Training - Seminars - Conferences 0709 Allowances				1,000
Activity 000005	Organise 4 No. Sub-Metro Budget Committee	1.0	1.0	1.0	1,000 <i>4,600</i>
<u> </u>					
Use of goods a					4,600
22107	Training - Seminars - Conferences				4,600
	0708 Refreshments				1,600
221	0709 Allowances				3,000

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Yr.3		Yr.2	Yr.1	;
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Institution	01	General Government of Ghana Sector				<u>int (GH¢)</u>
Funding	12200	IGF-Retained	Total	By Fun	ding	161,000
Function Code	70111	Exec. & leg. Organs (cs)		<u>Dy I uni</u>	ans	,
			ninistration Sub-Metros Administr	ation Avay	vaso East Sub-	
Organisation	10101020	Metro_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
			Compensation of emple	oyees [G	FS]	14,300
bjective 000		ensation of Employees		- 101 - 101	!	14,300
National 000 Strategy	0000 Comp	ensation of Employees			 	14,300
Output 000	0]		Yr.1 0	Yr.2 0	Yr.3	14,300
Activity 0	00000		0.0	0.0	0.0	14,300
Wages a	and Salaries					14,300
2	-	es and salaries in cash [GFS]				14,300
		ar Maintenance Allowance				1,500
		vertime Allowance				1,500
		avel Allowance				2,500
	2111248 Sp	pecial Allowance/Honorarium			<u> </u>	8,800
bjective 010	202 202 Imp	rove public expenditure management	Use of goods a	nd servi	ces	137,700
National 102	0209 2.9. 4	Adopt a comprehensive Integrated Financial Management	Information System (IFMIS) for effectiv	/e budget		111,040
Strategy Output 000	1 Ayawa	ennenn 	•	Yr.2	Yr.3	111,040 111,040
Activity 0			1 1.0	1	1	12,120
-	oods and serv 2102 Utiliti					12,120
2		ectricity charges				12,120
	2210201 LI					7,200
		elecommunications				2,400 2,400
		ostal Charges				2,400
Activity 0	1	of Stationery	1.0	1.0	1.0	5,000
Use of g	oods and serv	ices				5,000
2	2101 Mate	rials - Office Supplies				5,000
_	2210101 Pr	inted Material & Stationery				5,000
Activity 0	00003 Offic	e facilities	1.0	1.0	1.0	2,520
Use of g	oods and serv					2,520
2		rials - Office Supplies				2,520
	r	her Office Materials and Consumables				2,520
Activity 0	00004 Prote	ocol and Entertainment	1.0	1.0	1.0	3,000
-	oods and serv					3,000
2		ing - Seminars - Conferences				3,000
	2210709 AI					3,000
Activity 0	00005 First	Aid	1.0	1.0	1.0	2,000
-	oods and serv					2,000
2		rials - Office Supplies				2,000
	2210104 M	edical Supplies				2,000
Activity 0	00006 Libra	ary/ Publication	1.0	1.0	1.0	2,400

2015 Use of goods and services 2,400 22101 Materials - Office Supplies 2,400 2210101 Printed Material & Stationery 2,400 000007 Maintenance of Office Vehicles 1.0 Activity 1.0 6,000 1.0 Use of goods and services 6,000 22105 Travel - Transport 6,000 2210502 Maintenance & Repairs - Official Vehicles 6,000 Running Cost of Office Vehicles 800000 1.0 1.0 Activity 66,000 1.0 Use of goods and services 66,000 22105 Travel - Transport 66,000 2210503 Fuel & Lubricants - Official Vehicles 66,000 000009 Maintenance of Office Building 1.0 1.0 Activity 6,000 1.0 Use of goods and services 6,000 22106 Repairs - Maintenance 6,000 2210603 Repairs of Office Buildings 6,000 000010 Hiring of Vehicles 1.0 1.0 Activity 1.0 6,000 Use of goods and services 6,000 22105 Travel - Transport 6,000 2210509 Other Travel & Transportation 6,000 1. Manage waste, reduce pollution and noise Objective 030801 9,300 3080105 1.5. Encourage the setting up of incentive packages for sanitation workers National 9,300 Strategy Sanitation in Ayawaso East properly controlled throughout the year Output 0001 Yr.1 Yr.2 Vr.3 9,300 1 1 1 Purchase assorted sanitary tools by 31.03.15 1.0 Activity 000001 1.0 1.0 2,000 Use of goods and services 2,000 22101 Materials - Office Supplies 2,000 2210120 Purchase of Petty Tools/Implements 2,000 Activity 000002 Organise regular clean-up exercise in all electoral areas 1.0 1.0 7,200 1.0 Use of goods and services 7,200 22103 General Cleaning 7,200 2210302 Contract Cleaning Service Charges 7,200 Stray animals and Arrest warrant 000003 1.0 Activity 1.0 100 1.0 Use of goods and services 100 22103 General Cleaning 100 2210301 Cleaning Materials 100 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission Objective 060401 1,920 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services National 6040109 1,920 Strategy HIV & AIDS Activities in Ayawaso East Sub-Metro Monitored and Reported to Head 0001 Yr.1 Output Yr.2 Yr.3 1,920 Office in 2015 1 1 Orgniase quarterly DAC meetings in 2015 1.0 Activity 000001 1.0 1.0 720 Use of goods and services 720 22107 Training - Seminars - Conferences 720 2210702 Visits, Conferences / Seminars (Local) 720 Prepare and submit report on HIV & AIDS activities. Activity 000002 1.0 1.0 1.0 1,200 Use of goods and services 1,200 22107 Training - Seminars - Conferences 1,200 2210709 Allowances 1,200

ctive 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency w	ith local Gover	nment laws	T	
ional 7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members			·	
tegy	Ĺ				7,20
put 0002	Statutory Meeting Held by 31.12.2015	Yr.1	Yr.2	Yr.3	7,20
ctivity 000001	Organise 6 Councilors Meeting by 31.12.2015	1	1	1.0	2 60
		1.0	1.0	1.0 	3,60
Use of goods an	d services				3,60
22107	Training - Seminars - Conferences				3,60
2210	709 Allowances				3,6
etivity 000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	1,80
Use of goods an	d services				1,80
22107	Training - Seminars - Conferences				1,80
	709 Allowances				1,8
ctivity 000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	1,80
Use of goods an					1,80
22107 2210	Training - Seminars - Conferences 709 Allowances				1,8
onal 7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,8
tegy					1,5
out 0004	Ayawaso East Sub-Metro Contingency	Yr.1	Yr.2	Yr.3	 1,5
		1	1	1	
tivity 000001	Contingency	1.0	1.0	1.0	1,5
Use of goods an	d services				1,5
22112	Emergency Services				1,5
	203 Emergency Works				1,5
onal 7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide	effective source	es of revenu	e	
egy					3,1
out 0001	Ayawaso East Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15	Yr.1 1	Yr.2 1	Yr.3 1	3,1
tivity 000001	Meet Heads of Units for review of 2015 Budget and 2016 Annual Action Plan by week in August, 2015	1.0	1.0	1.0	6
Use of goods an	d services				6
22107	Training - Seminars - Conferences				6
2210	709 Allowances				6
tivity 000002	Prepare Ayawaso East 2016 Sub-Metro MTEF Budget Estimates in second week of August, 2015	1.0	1.0	1.0	6
Use of goods an	d services				~
22107	Training - Seminars - Conferences				6
	709 Allowances				6
tivity 000003	Discuss Ayawaso East 2016 Draft Budget Estimates with Heads of units by Third Week of August, 2015	1.0	1.0	1.0	5
Line of coords	d services Materials - Office Supplies				5
Use of goods an	materials - Onice Supplies				1: 1
22101	103 Refreshment Items				
22101 2210	103 Refreshment Items Training - Seminars - Conferences				
22101 2210 22107	103 Refreshment Items Training - Seminars - Conferences 709 Allowances				
22101 2210 22107 22107	Training - Seminars - Conferences	1.0	1.0	1.0	3
22101 2210 22107 22107 2210 tivity 000004	Training - Seminars - Conferences 709 Allowances Present Ayawaso East 2016 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2015	1.0	1.0	1.0	<u> </u>
22101 2210 22107 22107 2210 tivity 000004 Use of goods an	Training - Seminars - Conferences 709 Allowances Present Ayawaso East 2016 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2015 d services	1.0	1.0	1.0	<u>3:</u> 1,0(
22101 22107 22107 22107 22107 tivity 000004 Use of goods an 22107	Training - Seminars - Conferences 709 Allowances Present Ayawaso East 2016 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2015 d services Training - Seminars - Conferences	1.0	1.0	1.0	33 1,00 1,00 1,00
22101 22107 22107 22107 2210 tivity 000004 Use of goods an 22107 2210	Training - Seminars - Conferences 709 Allowances Present Ayawaso East 2016 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2015 d services Training - Seminars - Conferences 709 Allowances				39 1,00 1,00 1,00 1,00
22101 22107 22107 22107 22107 tivity 000004 Use of goods an 22107	Training - Seminars - Conferences 709 Allowances Present Ayawaso East 2016 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2015 d services Training - Seminars - Conferences	1.0	1.0	1.0	39 39 1,00 1,00 1,00 1,00 1,00
22101 22107 22107 22107 2210 tivity 000004 Use of goods an 22107 2210	Training - Seminars - Conferences 709 Allowances Present Ayawaso East 2016 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2015 d services Training - Seminars - Conferences 709 Allowances Present Ayawaso East 2016 Draft MTEF Budget to. Sub-Metro Budget Committee Meetings				39 1,00 1,00 1,00 1,00

221	0709 Allowances				400
bjective 070206	6. Ensure efficient internal revenue generation and transparency in local resource man	agement			2 500
	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			- <u> </u>	3,500
trategy					1,500
Dutput 0001	Revenue Collection in Ayawaso East Sub-Metro increased by 20% by 31.12.15	Yr.1	Yr.2	Yr.3	1,500
Activity 000001	Train 26 Revenue Collectors on 2015 Fee-fixing Resolution and Bills Distribution by	<u> </u>	1 1.0	1.0	1,500
Use of goods a	nd services				1,500
22107	Training - Seminars - Conferences				1,500
	0709 Allowances				1,500
Vational 7020609	6.9. Strengthen the revenue bases of the DAs			/	
trategy	 				2,000
Output 0001	Revenue Collection in Ayawaso East Sub-Metro increased by 20% by 31.12.15	Yr.1 1	Yr.2 1	Yr.3	2,000
Activity 000002	Provide Equipment to 26 Revenue Collectors by 31.10.15	1.0	1.0	1.0	2,000
Use of goods a	ind services				2,000
22101	Materials - Office Supplies				2,000
221	0121 Clothing and Uniform				2,000
		Social be	nefits [G	FS]	9,000
bjective 070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities			 	
Vational 7010601	6.1. Strengthen interaction between assembly members and citizens			!	
trategy					9,000
Dutput 0001		Yr.1	Yr.2	Yr.3	9,000
		1	1	1 🖵 💳	
Activity 000001	Package for Staff	1.0	1.0	1.0	5,000
Employer socia	al benefits				5,000
27311	Employer Social Benefits - Cash				5,000
273	1102 Staff Welfare Expenses				5,000
Activity 000002	Package for Councillors	1.0	1.0	1.0	4,000
Employer socia	al benefits				4,000
27311	Employer Social Benefits - Cash				4,000
273	1102 Staff Welfare Expenses				4,000

Funding	01	General Government of Ghana Sector				unt (GH¢)
runung	12200	IGF-Retained	Total	By Fund	dino	130,600
Function Code	70111	⊧	100000	<u>by I and</u>		,
Organisation	1010102010	Accra Metropolitan Assembly - Accra_Administration_Sub-Metro_ Sub-Metro_Greater Accra	os Administr	ation_Ayaw	vaso West]
ocation Code	0304300	Accra Metropolis - Accra				
		Compensation	n of emplo	oyees [G	FS]	7,800
bjective 00000	0 Compensa	ation of Employees			 	7,800
Vational 00000	00 Compens	ation of Employees		- <u> </u>	· —	7,800
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0	7,800
Activity 000	000	I	0.0	0.0	0.0	7,800
Wages and	d Salaries					7,800
211	12 Wages a	and salaries in cash [GFS]				7,800
	0	laintenance Allowance				200
	2111238 Overt	ime Allowance				500
	2111242 Trave	IAllowance				1,000
	2111248 Speci	al Allowance/Honorarium				6,100
			i goods ai	nd servi	ces	95,650
bjective 01020	<u></u>	e public expenditure management		· <u> </u>	, !!	76,090
National 10202 Strategy	managem	ot a comprehensive Integrated Financial Management Information System (IFM ent 	IIS) for effectiv	e budget	 	76,090
Output 0001	Ayawaso	west Overhead Administration Expenditure Properly Implemented in 2015	Yr.1 1	Yr.2 1	Yr.3 1 — —	76,090
Activity 000	001 Cost of	ıtilities	1.0	1.0	1.0	10,890
Use of goo	ds and services	3				10,890
Use of goo 221	02 Utilities					10,890
-	02 Utilities 2210201 Electr	icity charges				10,890 4,800
-	02 Utilities 2210201 Electr 2210202 Wate	icity charges				10,890 4,800 2,400
-	02 Utilities 2210201 Electr 2210202 Wate 2210203 Telec	icity charges r ommunications				10,890 4,800 2,400 3,600
-	02 Utilities 2210201 Electric 2210202 Wate 2210203 Telectric 2210204 Posta	icity charges r ommunications	1.0	1.0	1.0	10,890 10,890 4,800 2,400 3,600 90 2,000
Activity 000	02 Utilities 2210201 Electr 2210202 Wate 2210203 Telect 2210204 Posta 002 Cost of 3	icity charges r ommunications I Charges Stationery	1.0	1.0	1.0	10,890 4,800 2,400 3,600 90 2,000
221 Activity 000 Use of goo	02 Utilities 2210201 Electr 2210202 Wate 2210203 Telec 2210204 Posta 002 Cost of a ds and services	icity charges r ommunications I Charges Stationery	1.0	1.0	1.0	10,890 4,800 2,400 3,600 90 2,000 2,000
Activity 000	02 Utilities 2210201 Electr 2210202 Wate 2210203 Telec 2210204 Posta 002 Cost of s dds and services 01 Materials	icity charges r ommunications I Charges Stationery	1.0	1.0	1.0	10,890 4,800 2,400 3,600 90 2,000 2,000 2,000
221 Activity 000 Use of goo	02 Utilities 2210201 Electr 2210202 Wate 2210203 Telec 2210204 Posta 002 Cost of s ods and services 01 Materials 2210101 Printe	icity charges r ommunications I Charges Stationery Stationery S - Office Supplies d Material & Stationery	1.0	1.0	1.0	10,890 4,800 2,400 3,600 90 2,000 2,000
Activity 000 Use of goo 221 Activity 000	02 Utilities 2210201 Electr 2210202 Wate 2210203 Telec 2210204 Posta 002 Cost of s ods and services 01 Materials 2210101 Printe	icity charges r ommunications I Charges Stationery Stationery s - Office Supplies d Material & Stationery cilities				10,890 4,800 2,400 3,600 90 2,000 2,000 2,000 2,000
Activity 000 Use of goo 221 Activity 000	02 Utilities 2210201 Electric 2210202 Wate 2210203 Telecic 2210204 Posta 0002 Cost of state odds and services 01 0103 Office far odds and services 01 013 Office far 014 Services 01 Materials 02 Office far	icity charges r ommunications I Charges Stationery S s - Office Supplies d Material & Stationery cilities s - Office Supplies				10,890 4,800 2,400 3,600 90 2,000 2,000 2,000 2,000 1,000 1,000
221 Activity 000 Use of goo 221 Activity 000 Use of goo 221	02 Utilities 2210201 Electric 2210202 Wate 2210203 Telectric 2210204 Posta 0002 Cost of the services 01 Materials 2210101 Printer 0003 Office fail 0ds and services 01 0ds and services 02 0103 Office fail 0210102 Office fail	icity charges r ommunications I Charges Stationery S Stationery G S S - Office Supplies d Material & Stationery cilities S - Office Supplies Facilities Facilities, Supplies & Accessories	1.0	1.0	1.0	10,890 4,800 2,400 3,600 90 2,000 2,000 2,000 1,000 1,000 1,000
221 Activity 000 Use of goo 221 Activity 000 Use of goo	02 Utilities 2210201 Electric 2210202 Wate 2210203 Telectric 2210204 Posta 0002 Cost of the services 01 Materials 2210101 Printer 0003 Office fail 0ds and services 01 0ds and services 02 0103 Office fail 0210102 Office fail	icity charges r ommunications I Charges Stationery S s - Office Supplies d Material & Stationery cilities s - Office Supplies				10,890 4,800 2,400 3,600 90 2,000 2,000 2,000 1,000 1,000 1,000
221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo	02 Utilities 2210201 Electr 2210203 Telec 2210204 Posta 002 Cost of a ds and services 01 Materials 2210101 Printe 003 Office fa ds and services 01 Materials 2210102 Office 004 Protocol	icity charges r ommunications I Charges Stationery Stationery G S S - Office Supplies d Material & Stationery cilities S - Office Supplies Facilities, Supplies Facilities, Supplies & Accessories and Entertainment	1.0	1.0	1.0	10,890 4,800 2,400 3,600 90 2,000 2,000 2,000 1,000 1,000 1,000 4,500
221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000	02 Utilities 2210201 Electr 2210203 Telec 2210204 Posta 002 Cost of a ds and services 01 Materials 2210101 Printe 003 Office fa ds and services 01 Materials 2210102 Office 004 Protocol ds and services 07 Training	icity charges r ommunications I Charges Stationery Stationery S S S - Office Supplies Collities S S - Office Supplies Collities Collitie	1.0	1.0	1.0	10,890 4,800 2,400 3,600 90 2,000 2,000 2,000 1,000 1,000 1,000 4,500 4,500
221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo	02 Utilities 2210201 Electr 2210203 Telec 2210204 Posta 002 Cost of a ds and services 01 Materials 2210101 Printer 003 Office fa 01 Materials 2210102 Office 004 Protocol ds and services 01 Training 2210709 Allow	icity charges r ommunications I Charges Stationery Stationery S S S - Office Supplies G S - Office Supplies Collities Collitie	1.0	1.0	1.0	10,890 4,800 2,400 3,600 90 2,000 2,000 2,000 1,000 1,000 1,000 4,500 4,500 4,500
221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Cuse of goo 221 Activity 000 Cuse of goo 221 Cuse of goo	02 Utilities 2210201 Electr 2210202 Wate 2210203 Telect 2210204 Posta 002 Cost of 1 ids and services 01 003 Office fa ids and services 01 01 Material: 2210102 Office fa ids and services 01 01 Protocol ids and services 01 01 Protocol ids and services 07 01 First Aia 005 First Aia	icity charges f ommunications I Charges Stationery s S Stationery s S S Office Supplies d Material & Stationery cilities S S S Office Supplies Facilities, Supplies & Accessories Facilities, Supplies & Accessories Facilities S S - Seminars - Conferences ances	1.0	1.0	1.0	10,890 4,800 2,400 3,600 90 2,000 2,000 2,000 1,000 1,000 1,000 4,500 4,500 4,500
221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo	02 Utilities 2210201 Electric 2210202 Wate 2210203 Telectric 2210204 Posta 002 Cost of state ids and services O1 003 Office fail 003 Office fail 004 Protocol 004 Protocol 005 First Aid 005 First Aid	icity charges f ommunications I Charges Stationery Stationery S S S S S Office Supplies G S S S Office Supplies Facilities S Facilities, Supplies & Accessories I and Entertainment S S S S S S S S S S S S S S S S S S S	1.0	1.0	1.0	10,890 4,800 2,400 3,600 90 2,000 2,000 2,000 1,000 1,000 1,000 4,500 4,500 4,500 200
221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Cuse of goo 221 Activity 000 Cuse of goo 221 Cuse of goo	02 Utilities 2210201 Electric 2210202 Wate 2210203 Telectric 2210204 Posta 002 Cost of state ids and services O1 003 Office fail 003 Office fail 004 Protocol 004 Protocol 005 First Aid 005 First Aid	icity charges f ommunications I Charges Stationery Stationery G S S Office Supplies G S S Office Supplies Facilities G S S S S Office Supplies Facilities Faci	1.0	1.0	1.0	10,890 4,800 2,400 3,600 90 2,000 2,000 2,000 1,000 1,000 1,000 4,500

Use of goods a					
					8,00
22105	Travel - Transport 0502 Maintenance & Repairs - Official Vehicles				8,00
Activity 000008	Running Cost of Office Vehicles	1.0	1.0	1.0	8,00
Activity 1000000		1.0	1.0	1.0	48,00
Use of goods a	nd services				48,00
22105	Travel - Transport				48,00
221	0503 Fuel & Lubricants - Official Vehicles				48,00
Activity 000009	Maintenance of Office Building	1.0	1.0	1.0	1,50
Use of goods a 22106	Repairs - Maintenance				1,50 1,50
	2603 Repairs of Office Buildings				1,50
jective 030801	1. Manage waste, reduce pollution and noise				
	1.5. Encourage the setting up of incentive packages for sanitation workers				5,20
ational 3080105 rategy	1.5. Encourage the setting up of incentive packages for samilation workers				5,20
utput 0001	Sanitation in Ayawaso West properly controlled throughout the year	Yr.1	Yr.2	Yr.3	5,20
Activity 000001	Purchase assorted sanitary tools by 31/03/15	1 1.0	1	1	1,00
<u>1000001</u>		1.0	1.0	1.0 	
Use of goods a	nd services				1,0
22101	Materials - Office Supplies				1,00
221	0120 Purchase of Petty Tools/Implements				1,0
Activity 000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0	4,0
Use of goods a	nd services				4,0
22103	General Cleaning				4,0
	0302 Contract Cleaning Service Charges				4,0
Activity 000003	Stray animals and Arrest warrant	1.0	1.0	1.0	
<u>1000005</u>		1.0	1.0		
Use of goods a	nd services				2
22103	General Cleaning				2
2210	0301 Cleaning Materials			i	
					2
jective 060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			 ;	
		ive health and i	nformation s	ervices	1,0
ational 6040109		ive health and i	nformation s	ervices	1,0
iective 060401 ational 6040109 rategy utput 0001		Yr.1	Yr.2	rervices	$ \begin{array}{c} 2 \\ - & - \\ - $
ational 6040109		Yr.1 1	Yr.2 1	Yr.3	1,0 1,0 1,0 1,0
ational 6040109 rategy utput 0001	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproducti	Yr.1	Yr.2		
ational 6040109 rategy utput 0001	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproduction All HIV/ AIDS in Ayawaso West Sub- Metro Monitored and Coordinated by 31.12.2015 Organise Four (4) District AIDS Committee Meetings by 31.12.2015	Yr.1 1	Yr.2 1	Yr.3	
ational 6040109 rategy utput 0001	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproduction All HIV/ AIDS in Ayawaso West Sub- Metro Monitored and Coordinated by 31.12.2015 Organise Four (4) District AIDS Committee Meetings by 31.12.2015	Yr.1 1	Yr.2 1	Yr.3	
Activity 000001 Use of goods ar 22107	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproduction All HIV/AIDS in Ayawaso West Sub- Metro Monitored and Coordinated by 31.12.2015 Organise Four (4) District AIDS Committee Meetings by 31.12.2015	Yr.1 1	Yr.2 1	Yr.3	
tional 6040109 ategy htput 0001] Activity 000001 Use of goods at 22107 2210	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproduction	Yr.1 1	Yr.2 1	Yr.3	
Activity 000001 Use of goods an 22107 Activity 000002	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproduction All HIV/ AIDS in Ayawaso West Sub- Metro Monitored and Coordinated by 31.12.2015 Organise Four (4) District AIDS Committee Meetings by 31.12.2015 Ind services Training - Seminars - Conferences OT02 Visits, Conferences / Seminars (Local) Monitor and Report on all HIV/ AIDS Activities in Ayawaso West Sub- Metro every	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	
ational 6040109 rategy utput 0001 Activity 000001 Use of goods a 22107 2211	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproducti	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	
Activity 000001 Use of goods a 22107 Activity 000002 Use of goods a 22107 2210	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproduction All HIV/ AIDS in Ayawaso West Sub- Metro Monitored and Coordinated by 31.12.2015 Organise Four (4) District AIDS Committee Meetings by 31.12.2015 Ind services Training - Seminars - Conferences OT02 Visits, Conferences / Seminars (Local) Monitor and Report on all HIV/ AIDS Activities in Ayawaso West Sub- Metro every	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	
Activity 000001 Use of goods an 22107 2210 Activity 000002 Use of goods an 22107 2210 Activity 000002 Use of goods an 22107 2210	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproducti	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	1,0 1,0 1,0 1,0 3 3 3 3 7, 7 7 7
Activity 000001 Use of goods an 22107 Activity 000002 Use of goods an 22107 2211 Activity 000002 Use of goods an 22107 2210 (Jective 070205	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproducti	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	1,0 1,0 1,0 1,0 3 3 3 3 7, 7 7 7
ational 6040109 rategy 0001 atput 0001 Activity 000001 Use of goods at 22107 Activity 000002 Use of goods at 22107 Que of goods at 22107 Example Output Use of goods at 22107 Example Oppose Oppose Use of goods at 22107 2210 Oppose	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproduction All HIV/AIDS in Ayawaso West Sub- Metro Monitored and Coordinated by 31.12.2015 Organise Four (4) District AIDS Committee Meetings by 31.12.2015 Ind services Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local) Monitor and Report on all HIV/AIDS Activities in Ayawaso West Sub- Metro every Month nd services Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local) Monitor and Report on all HIV/AIDS Activities in Ayawaso West Sub- Metro every Month nd services Training - Seminars - Conferences 0709 Allowances	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	1,0 1,01,0 1,01,0 1,01,01,01,01,01,01,01,01,01,01,01,01,01,0
ational 6040109 rategy utput 0001 Activity 000001 Use of goods a 22107 2210 Activity 000002 Use of goods a 22107	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproducti	Yr.1 1 1.0 1.0 <i>ith local Govern</i> Yr.1	Yr.2 1 1.0 1.0 1.0 Yr.2	Yr.3 1 1.0	$ \begin{array}{c} $
ational 6040109 rategy 0001 atput 0001 Activity 000001 Use of goods at 22107 22107 Use of goods at 22107 Use of goods at 22107 intional 70205 ational 7020402 ational 70002	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproducti	Yr.1 1 1.0 1.0 1.0 Yr.1 1	Yr.2 1 1.0 1.0 Yr.2 Yr.2 1	Yr.3 1.0 1.0 1.0 Yr.3 Yr.3 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Y	$ \begin{array}{c} $
tional 6040109 ategy itput 0001] Activity 000001 Use of goods at 22107 2210 Activity 000002 Use of goods at 22107 2210 Activity 000002 Activity 00002 Activity 000002 Activity 00002 Activity	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproducti	Yr.1 1 1.0 1.0 <i>ith local Govern</i> Yr.1	Yr.2 1 1.0 1.0 1.0 Yr.2	Yr.3 1 1.0 1.0 1.0 	$ \begin{array}{c} $
ational 6040109 rategy ational ational 6040109 ational 0001 ational 00001 Use of goods at 22107 activity 000002 Use of goods at 22107 activity 000002 Use of goods at 22107 activity 000002 Use of goods at 22107 activity 0000205 ational 7020402 rategy 0002	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproducti All HIV/ AIDS in Ayawaso West Sub- Metro Monitored and Coordinated by 31.12.2015 Organise Four (4) District AIDS Committee Meetings by 31.12.2015 Ind services Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local) Monitor and Report on all HIV/ AIDS Activities in Ayawaso West Sub- Metro every Month Ind services Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local) Month Ind services Training - Seminars - Conferences 0709 Allowances 15. Strengthen and operationalise the sub-district structures and ensure consistency will 4.2 Institutionalise regular meet-the-citizens session for all Assembly members Statutory Meeting Held by 31.12.2015 Organise 6 Councilors Meeting by 31.12.2015	Yr.1 1 1.0 1.0 1.0 Yr.1 1	Yr.2 1 1.0 1.0 Yr.2 Yr.2 1	Yr.3 1.0 1.0 1.0 Yr.3 Yr.3 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4	
ational 6040109 rategy utput 0001 Activity 000001 Use of goods a 22107 2210 Activity 000002 Use of goods a 22107 2210 Gective 070205 ational 7020402 rategy atput 0002 Activity 000001	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproducti All HIV/ AIDS in Ayawaso West Sub- Metro Monitored and Coordinated by 31.12.2015 Organise Four (4) District AIDS Committee Meetings by 31.12.2015 Ind services Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local) Monitor and Report on all HIV/ AIDS Activities in Ayawaso West Sub- Metro every Month Ind services Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local) Month Ind services Training - Seminars - Conferences 0709 Allowances 15. Strengthen and operationalise the sub-district structures and ensure consistency will 4.2 Institutionalise regular meet-the-citizens session for all Assembly members Statutory Meeting Held by 31.12.2015 Organise 6 Councilors Meeting by 31.12.2015	Yr.1 1 1.0 1.0 1.0 Yr.1 1	Yr.2 1 1.0 1.0 Yr.2 Yr.2 1	Yr.3 1.0 1.0 1.0 Yr.3 Yr.3 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015 Activity 000002 Organise 6 Finance and Administration Sub Committee meetings 1.0 1.0 1.0 1.0

Activity 000002 Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	2,400
Use of goods and services				2,400
22107 Training - Seminars - Conferences				2,400
2210709 Allowances				2,400
Activity 000003 Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	2,400
	1.0	1.0		2,400
Use of goods and services				2,400
22107 Training - Seminars - Conferences				2,400
2210709 Allowances				2,400
National 7020606 6. Formulate a comprehensive and a clearly articulated policy framework to provide el mobilization and financial management	ffective sourc	es of revenu	le ₁	2,320
			!_==	
Output 0001 Ayawaso West Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15 August Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing	Yr.1 1	Yr.2 1	Yr.3 1	2,320
Activity 000001 Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015	1.0	1.0	1.0	300
Use of goods and services				300
22107 Training - Seminars - Conferences				300
2210709 Allowances				300
Activity 000002 Prepare Ayawaso West 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015	1.0	1.0	1.0	400
Use of goods and services				400
22107 Training - Seminars - Conferences				400
2210709 Allowances				400
Activity 000003 Discuss Ayawaso West 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015	1.0	1.0	1.0	220
Use of goods and services				220
22107 Training - Seminars - Conferences				-
22107 Hanning - Seminars - Conferences 2210709 Allowances				220
	1.0	1.0		220
Activity 000004 Present Ayawaso West 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2015	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22107 Training - Seminars - Conferences				1,000
2210709 Allowances				1,000
Activity 000005 Organise 2 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	400
Use of goods and services				400
22107 Training - Seminars - Conferences				400
2210709 Allowances				400
Dijective 070206 6 Ensure efficient internal revenue generation and transparency in local resource management	gement			
·				2,000
National 7020602 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation Strategy				1,000
Output 0001 Revenue Collection in Ayawaso West Sub-Metro increased by 20% by 31.12.15	Yr.1	Yr.2	Yr.3	1,000
Activity 000001 Train 20 Revenue Collectors on 2015 Fee-fixing Resolution and Bills Distribution by	1	1	1	1 000
Activity 100000 - 15.01.15	1.0	1.0		1,000
				1,000
Use of goods and services				
22107 Training - Seminars - Conferences				1,000
22107 Training - Seminars - Conferences				•
22107 Training - Seminars - Conferences 2210709 Allowances National 7020609 6.9. Strengthen the revenue bases of the DAs				1,000 1,000
22107 Training - Seminars - Conferences 2210709 Allowances National 7020609 6.9. Strengthen the revenue bases of the DAs Strategy	 Yr.1	Yr.2		1,000
22107 Training - Seminars - Conferences 2210709 Allowances National 7020609 6.9. Strengthen the revenue bases of the DAs Strategy	1	1	1	1,000 1,000 1,000
22107 Training - Seminars - Conferences 2210709 Allowances National 7020609 6.9. Strengthen the revenue bases of the DAs Strategy			Yr.3 1 1.0	1,000
22107 Training - Seminars - Conferences 2210709 Allowances National 7020609 6.9. Strengthen the revenue bases of the DAs Strategy	1	1	1	1,000 1,000 1,000
22107 Training - Seminars - Conferences 2210709 Allowances National 7020609 Strategy	1	1	1	1,000 1,000 1,000 1,000
22107 Training - Seminars - Conferences 2210709 Allowances National 7020609 6.9. Strengthen the revenue bases of the DAs Strategy	1	1	1	1,000 1,000 1,000 1,000 1,000 1,000

Objective 070205	Strengthen and operationalise the sub-district structures and ensure consistency v	vith local Goveri	nment laws	I	
·'L					27,150
National 7020101 1.1 Strategy	Review and implement the National Decentralization Policy and Strategic Plan				27,150
	awaso West Sub-Metro Provided with Furniture and other Office equipment by 12.2014	Yr.1 1	Yr.2 1	Yr.3	27,150
Activity 000001 P	Procure Office Furniture by 31.12.2014	1.0	1.0	1.0	10,050
Fixed Assets					10,050
31131 In	frastructure assets				10,050
3113108	Furniture & Fittings				10,050
Activity 000002 P	Procure Office Equipment by 31.12.2014	1.0	1.0	1.0	17,100
Fixed Assets					15,300
31122 O	ther machinery - equipment				15,300
3112205	Other Capital Expenditure				11,000
3112218	Photocopier Machine				2,300
3112219	Refrigerator				2,000
Inventories					1,800
31222 W	/ork - progress				1,800
3122252	Printer				1,800
		Total Co	ost Cent	re 🔽	130,600

Institution	01	General Government of Ghana Sector				int (GH¢)
Funding	12200	IGF-Retained	Total	By Fund	ding	333,090
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010102011	Accra Metropolitan Assembly - Accra_Administration_Sub-M	letros Administr	ation_Ashi	edu Keteke	
and for Cale	<u></u>				· — — — — "	
Location Code	0304300	Accra Metropolis - Accra	tion of emplo	ovees [G	FSI	20,760
1	Compens	ation of Employees		Jees [0		20,700
bjective 0000						20,760
National 0000 Strategy	000 Compens	ation of Employees			, <u> </u>	20,760
Output 0000			Yr.1 0	Yr.2 0	Yr.3	20,760
Activity 00	00000		0.0	0.0	0.0	20,760
Wages ar	nd Salaries					20,760
-		and salaries in cash [GFS]				20,760
	0	faintenance Allowance				20,760
	2111225 Com	nissions				11,500
	2111238 Over	ime Allowance				1,600
	2111248 Spec	ial Allowance/Honorarium				6,700
		Use	e of goods a	nd servi	ces	245,53
Objective 0102		e public expenditure management 				170,680
National 1020 Strategy	209 2.9. Ado managem	pt a comprehensive Integrated Financial Management Information System lent	(IFMIS) for effectiv	e budget		170,68
Output 0001	Ashiedu k	eteke overhead Adminstration properly implemented by 31/12/2015	Yr.1	Yr.2 1	Yr.3	170,680
Activity 00	00001 Cost of	utilities	1.0	1.0	1.0	18,460
Use of go	ods and service	S				18,460
22	102 Utilities					18,460
	2210201 Elect	ricity charges				12,000
	2210202 Wate	r				960
	2210203 Telec	communications				5,400
. <u></u>	2210204 Posta	-				100
Activity 00	00002 Cost of	Stationery	1.0	1.0	1.0	8,000
Use of go	ods and service	S				8,000
22		s - Office Supplies				8,000
		ed Material & Stationery				5,000
, <u> </u>		Pacilities, Supplies & Accessories				3,000
Activity 00	00004 Protoco	l and Entertainment	1.0	1.0	1.0	10,000
Use of go	ods and service	S				10,000
22	101 Material	s - Office Supplies				10,000
. <u> </u>	2210113 Feed					10,000
Activity 00	00005 First Aid		1.0	1.0	1.0	200
Use of go	ods and service	S				200
22	101 Material	s - Office Supplies				200
	2210104 Medie	cal Supplies				200
Activity 00	00006 Library/	Publication	1.0	1.0	1.0	6,900
Use of go	ods and service	S				6,900
-		- Seminars - Conferences				6,900
	2210706 Libra				1	6,900

OBJECTIVE, OKGA	NISATION, SOURCE OF FUND A	ND PRIO	KIIY,	4	2015
Activity 000007 Maintenance	e of Office Vehicles	1	.0 1.0) 1.0	15,00
Use of goods and services					15,00
22105 Travel - Tra	nsport				15,00
2210502 Maintena	nce & Repairs - Official Vehicles				15,00
	st of Office Vehicles	1	.0 1.0) 1.0	59,00
		Į.	.0 1.0		
Use of goods and services					59,00
22105 Travel - Tra	nsport				59,00
2210503 Fuel & Lu	ubricants - Official Vehicles				54,00
2210505 Running	Cost - Official Vehicles				5,00
Activity 000009 Maintenance	e of Office Building	1	.0 1.0) 1.0	45,00
Use of goods and services					45,00
22106 Repairs - M	aintenance				45,00
2210603 Repairs of					9,00
	ince of Furniture & Fixtures				20
	ince of General Equipment				4,00
	pairs of Schools/Colleges				3,00
2210620 Aircondit					28,80
Activity 000010 Hiring of Ve		1	.0 1.0) 1.0	8,12
Use of goods and services					8,12
22105 Travel - Tra	-				1,20
	avel & Transportation				1,20
-	eminars - Conferences				1,92
2210702 Visits, Co	onferences / Seminars (Local)				1,92
22112 Emergency	Services				5,00
2211203 Emergen	-				5,00
bjective 030801 1. Manage wa	ste, reduce pollution and noise			<u> </u>	12,50
National 3080105 1.5. Encoura	ge the setting up of incentive packages for sanitation workers				
	Ashiedu Keteke properly controlled throughout the year	==Yı	.1 Yr.2 1 1		12,50
Activity 000001 Purchase as	ssorted sanitary tools by31.03.15	1	.0 1.0		3,00
Use of goods and services					3,00
	Office Supplies				3,00
	e of Petty Tools/Implements				3,00
Activity 000003 Organise Ha	alf Yearly meetings with Food vendors	1	.0 1.0) 1.0	90
Use of goods and services					90
22107 Training - S	eminars - Conferences				90
2210708 Refreshn					70
2210709 Allowand					20
	d Vendors and handlers twice in the year	1	.0 1.0) 1.0	60
lico of goods and some income					
Use of goods and services	aminara Conferences				60
-	eminars - Conferences				60
2210709 Allowand			0 1		60
Activity 000005 Undertake 2	School Health Education Programmes	1	.0 1.0	0 1.0	2,00
Use of goods and services					2,00
-	eminars - Conferences				2,00
-	ducation & Sensitization				2,00
	I Public Latrines in the Sub-Metro	1	.0 1.0) 1.0	6,00
Use of goods and services	Office Supplies				6,00
22101 Materials - 0	Office Supplies				6,00

	116 Chemicals & Consumables				6,00
bjective 030901	1. Enhance community participation in environmental and natural resources management	nt by awarene	ss raising	· · · · · · · · · · · · · · · · · · ·	
				!	6,44
Strategy	1.2. Promote Information, Communication and Education (ICE) plans as a means to de to manage the environment on a sustainable basis	velop commu	nity responsi	bility	6,44
Dutput 0001	Community Trained on Environmental and Natural Resource Management	Yr.1	Yr.2	Yr.3	==== <u>6</u> ,44
Activity 000001	Organise Three (3) Community Development and Social Welfare Training Programmes by 31.12.15	1	1 1.0	1	4,08
Use of goods ar					4,08
22107	Training - Seminars - Conferences				4,08
	Interview Interview <t< td=""><td>1.0</td><td>1.0</td><td>1.0</td><td>4,08</td></t<>	1.0	1.0	1.0	4,08
Activity 000002		1.0	1.0	1.0	2,36
Use of goods ar	nd services				2,36
22107	Training - Seminars - Conferences				2,36
2210	711 Public Education & Sensitization				2,36
bjective 060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				
National 6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductiv	e health and i	nformation s	ervices	
Strategy	L				1,80
Output 0001	All HIV/AIDS In Ashiedu Keteke Sub-Metro Monitored and Co-Ordinated by 31.12.2015	Yr.1 1	Yr.2 1	Yr.3	1,80
Activity 000001	OrganiseTwo (2) District AIDS Committee Meetings by 31.12.2015	1.0	1.0	1.0	96
	_			L	
Use of goods ar					96
22107	Training - Seminars - Conferences				96
	1702 Visits, Conferences / Seminars (Local)				96
Activity 000002	Monitor and Report on all HIV/ AIDS Activities in Asheidu Keteke Sub - Metro Every Month	1.0	1.0	1.0	84
				L	
Use of goods ar					84
Use of goods ar 22107					
22107	nd services				84
22107 2210	nd services Training - Seminars - Conferences	th local Govern	nment laws		84 84
22107 2210 2210 2210	nd services Training - Seminars - Conferences 1709 Allowances	h local Goveri	nment laws		84 84
22107 2210	nd services Training - Seminars - Conferences 1709 Allowances 15. Strengthen and operationalise the sub-district structures and ensure consistency wit	h local Govern	nment laws		84 84 52,46
22107 2210 Dbjective 070205 National 7020402 Strategy	nd services Training - Seminars - Conferences 1709 Allowances 15. Strengthen and operationalise the sub-district structures and ensure consistency wit	 Yr.1	Yr.2	Yr.3	84 84 52,46 46,20
22107 22107 2210 bjective 070205 National 7020402 Strategy 0002	d services Training - Seminars - Conferences 1709 Allowances 5. Strengthen and operationalise the sub-district structures and ensure consistency wit 4.2 Institutionalise regular meet-the-citizens session for all Assembly members	Yr.1 1	Yr.2 1		84 84 84 84 84 84 84 84 84 85 85 85 85 85 85 85 85 85 85 85 85 85
22107 2210 bjective 070205 National 7020402 Strategy	d services Training - Seminars - Conferences 7709 Allowances 5. Strengthen and operationalise the sub-district structures and ensure consistency with 4.2 Institutionalise regular meet-the-citizens session for all Assembly members	 Yr.1	Yr.2		84 84 52,46 84 84 84 84 84 84 84 84 84 84 84 84 84
22107 22107 2210 bjective 070205 National 7020402 Strategy 0002	ad services Training - Seminars - Conferences 1709 Allowances 5. Strengthen and operationalise the sub-district structures and ensure consistency with 4.2 Institutionalise regular meet-the-citizens session for all Assembly members	Yr.1 1	Yr.2 1		84 84 52,46 46,20 46,20 46,20 8,56
22107 22107 2210 2210 objective 070205 National 7020402 Strategy 0 Output 0002 Activity 000001	ad services Training - Seminars - Conferences 1709 Allowances 5. Strengthen and operationalise the sub-district structures and ensure consistency with 4.2 Institutionalise regular meet-the-citizens session for all Assembly members	Yr.1 1	Yr.2 1		84 84 52,46 46,20 46,20 46,20 8,56 8,56 4,96
22107 22107 2210 2210 objective 070205 National 7020402 Strategy 0002 Output 0002 Activity 000001 Use of goods ar 22107 22107	Ind services Training - Seminars - Conferences ITO9 Allowances IS. Strengthen and operationalise the sub-district structures and ensure consistency with I.2. Institutionalise regular meet-the-citizens session for all Assembly members ISTATUTORY Meeting Held by 31.12.2015 IOrganise4 Councilors Meeting by 31.12.2014 Ind services Training - Seminars - Conferences ITO8 Refreshments	Yr.1 1	Yr.2 1		84 84 52,46 46,20 46,20 46,20 8,56 8,56 4,96 3,68
22107 22107 2210 Debjective 070205 National 7020402 Strategy Output 0002] Activity 000001 Use of goods ar 22107 2210 2210 2210	hd services Training - Seminars - Conferences 1709 Allowances 15. Strengthen and operationalise the sub-district structures and ensure consistency with 14.2 Institutionalise regular meet-the-citizens session for all Assembly members Statutory Meeting Held by 31.12.2015 Organise4 Councilors Meeting by 31.12.2014 15. Organise4 Councilors Meeting by 31.12.2014 15. Training - Seminars - Conferences 1709 Allowances 1700 Allowance 170	Yr.1 1	Yr.2 1		84 84 52,46 46,20 46,20 46,20 8,56 3,56 4,96 3,68 1,28
22107 22107 2210 Debjective 070205 National 7020402 Strategy Output 0002] Activity 000001 Use of goods ar 22107 2210 22109	Ind services Training - Seminars - Conferences TO9 Allowances IS. Strengthen and operationalise the sub-district structures and ensure consistency with 4.2 Institutionalise regular meet-the-citizens session for all Assembly members Statutory Meeting Held by 31.12.2015 Organise4 Councilors Meeting by 31.12.2014 Organise4 Councilors Meeting by 31.12.2014 Training - Seminars - Conferences Training - Seminars - Conferences TO8 Refreshments TO9 Allowances Special Services	Yr.1 1	Yr.2 1		84 84 52,46 46,20 46,20 46,20 8,56 8,56 4,96 3,68 1,28 3,60
22107 22107 2210 Debjective 070205 National 7020402 Strategy Output 0002 Activity 000001 Use of goods ar 22107 2210 22109 22109	Ind services Training - Seminars - Conferences IT09 Allowances IS. Strengthen and operationalise the sub-district structures and ensure consistency with I.2. Institutionalise regular meet-the-citizens session for all Assembly members I.2. Institutionalise regular meet-the-citizens session for all Assembly members I.2. Institutionalise regular meet-the-citizens session for all Assembly members I.2. Institutionalise regular meet-the-citizens session for all Assembly members I.2. Institutionalise regular meet-the-citizens session for all Assembly members I.2. Institutionalise regular meet-the-citizens session for all Assembly members I.2. Institutionalise regular meet-the-citizens session for all Assembly members I.2. Institutionalise regular meet-the-citizens session for all Assembly members I.2. Institutionalise regular meet-the-citizens session for all Assembly members I.2. Institutionalise regular meet-the-citizens session for all Assembly members I.2. Institutionalise regular meet-the-citizens session for all Assembly members I.2. Institutionalise regular meet-the-citizens session for all Assembly members I.2. Institutionalise regular meet-the-citizens session for all Assembly members I.2. Institutionalise regular meet-the-citizens session for all Assembly members I.2. Institutionalise regular meet-the-citizens session for all Assembly members I.2. Institutionalise regular meet-the-citizens session for all Assembly members I.2. Institutionalise regular meet-the-citizens session for all Assembly members I.2. Institutionalise regular meet-the-citizens session for all Assembly members I.2. Institutionalise regular meet-the-citizens session for all Assembly members I.2. Institutionalise regular meet-the-citizens I.2. Institutional	Yr.1 1 1.0	Yr.2 1 1.0		84 84 52,46 46,20 46,20 46,20 8,56 8,56 4,96 3,68 1,28 3,60 3,60
22107 22107 2210 bbjective 070205 National 7020402 Strategy Output 0002] Activity 000001 Use of goods ar 22107 2210 22109	Ind services Training - Seminars - Conferences TO9 Allowances IS. Strengthen and operationalise the sub-district structures and ensure consistency with 4.2 Institutionalise regular meet-the-citizens session for all Assembly members Statutory Meeting Held by 31.12.2015 Organise4 Councilors Meeting by 31.12.2014 Organise4 Councilors Meeting by 31.12.2014 Training - Seminars - Conferences Training - Seminars - Conferences TO8 Refreshments TO9 Allowances Special Services	Yr.1 1	Yr.2 1		84 84 52,46 46,20 46,20 46,20 8,56 3,56 3,68 1,28 3,60 3,60
22107 22107 2210 Debjective 070205 National 7020402 Strategy Output 0002 Activity 000001 Use of goods ar 22107 2210 22109 22109	Ind services Training - Seminars - Conferences Tog Allowances IS. Strengthen and operationalise the sub-district structures and ensure consistency with I.2. Institutionalise regular meet-the-citizens session for all Assembly members I.2	Yr.1 1 1.0	Yr.2 1 1.0		84 84 52,46 46,20 46,20 46,20 46,20 8,56 4,96 3,66 1,28 3,60 3,60 2,20
22107 2210 2210 bjective 070205 National 7020402 Strategy Dutput 0002] Activity 000001 Use of goods ar 22107 2210 22109 22109 2210 Activity 000002	Ind services Training - Seminars - Conferences Tog Allowances IS. Strengthen and operationalise the sub-district structures and ensure consistency with I.2. Institutionalise regular meet-the-citizens session for all Assembly members I.2	Yr.1 1 1.0	Yr.2 1 1.0		84 84 52,46 46,20 40,20
22107 22107 2210 bbjective 070205 National 7020402 Strategy Output 0002] Activity 000001 Use of goods ar 22107 22109 22109 22109 22109 22109 22107	Ind services Training - Seminars - Conferences TO9 Allowances IS. Strengthen and operationalise the sub-district structures and ensure consistency with I.2 Institutionalise regular meet-the-citizens session for all Assembly members IStatutory Meeting Held by 31.12.2015 IOrganise4 Councilors Meeting by 31.12.2014 Ind services Training - Seminars - Conferences Training - Seminars - Conferences Special Services Special Services Special Services IO05 Assembly Members Sittings All IOrganise 4 Finance and Administration Sub Committee meetings	Yr.1 1 1.0	Yr.2 1 1.0		84 84 52,46 46,20
22107 22107 2210 bbjective 070205 National 7020402 Strategy Output 0002 Activity 000001 Use of goods ar 22107 2210 22109 2210 Activity 000002 Use of goods ar 22107 2210 22109 2210 22109 2210 22109	Ind services Training - Seminars - Conferences TO9 Allowances Strengthen and operationalise the sub-district structures and ensure consistency with 4.2 Institutionalise regular meet-the-citizens session for all Assembly members Statutory Meeting Held by 31.12.2015 Organise4 Councilors Meeting by 31.12.2014 Organise4 Councilors Meeting by 31.12.2014 d services Training - Seminars - Conferences 1709 Allowances Special Services 1905 Assembly Members Sittings All Organise 4 Finance and Administration Sub Committee meetings d services Training - Seminars - Conferences 1708 Refreshments 1709 Allowances Special Services 1905 Assembly Members Sittings All Organise 4 Finance and Administration Sub Committee meetings	Yr.1 1 1.0	Yr.2 1 1.0		84 84 52,46 46,20 46,20 46,20 8,56 3,56 3,60 3,60 3,60 3,60 2,20 40 40 40 1,80
22107 22107 2210 Debjective 070205 National 7020402 Strategy Output 0002 Activity 000001 Use of goods ar 22107 22109 22109 22109 22107 Activity 000002 Use of goods ar 22107 22109 22109 22107 22109 22107	Ind services Training - Seminars - Conferences Tog Allowances Strengthen and operationalise the sub-district structures and ensure consistency with 4.2 Institutionalise regular meet-the-citizens session for all Assembly members Statutory Meeting Held by 31.12.2015 Organise4 Councilors Meeting by 31.12.2014 Organise4 Councilors Meeting by 31.12.2014 d services Training - Seminars - Conferences Special Services 905 Assembly Members Sittings All Organise 4 Finance and Administration Sub Committee meetings d services Training - Seminars - Conferences 1708 Refreshments 1709 Allowances Special Services 905 Assembly Members Sittings All Organise 4 Finance and Administration Sub Committee meetings	Yr.1 1 1.0	Yr.2 1 1.0		84 84 52,46 46,20 46,20 46,20 46,20 8,56 3,56 3,66 3,66 3,60 3,60 2,20 40 40 40 40
22107 22107 2210 bjective 070205 Strategy Dutput 0002 Activity 000001 Use of goods ar 22107 2210 22109 2210 Activity 000002 Use of goods ar 22107 22109 2210 Activity 000002	Ind services Training - Seminars - Conferences TO9 Allowances Strengthen and operationalise the sub-district structures and ensure consistency with 4.2 Institutionalise regular meet-the-citizens session for all Assembly members Statutory Meeting Held by 31.12.2015 Organise4 Councilors Meeting by 31.12.2014 Organise4 Councilors Meeting by 31.12.2014 d services Training - Seminars - Conferences 1709 Allowances Special Services 1905 Assembly Members Sittings All Organise 4 Finance and Administration Sub Committee meetings d services Training - Seminars - Conferences 1708 Refreshments 1709 Allowances Special Services 1905 Assembly Members Sittings All Organise 4 Finance and Administration Sub Committee meetings	Yr.1 1 1.0	Yr.2 1 1.0		84 84 52,46 46,20 46,20 46,20 8,56 3,66 1,28 3,60 3,60 2,20 40 40 1,80 1,80
22107 22107 22107 22107 22107 2210 Objective 0702055 National 7020402 Strategy 00002 Output 00002 Activity 0000001 Use of goods ar 22107 22109 2210 Activity 000002 Use of goods ar 22107 22107 2210 Activity 000002 Use of goods ar 22107 22107 22107 22109 22107 22109 22100 22109 2210 Activity 000003	Ind services Training - Seminars - Conferences Trong Allowances 5. Strengthen and operationalise the sub-district structures and ensure consistency with 4.2 Institutionalise regular meet-the-citizens session for all Assembly members Statutory Meeting Held by 31.12.2015 Organise4 Councilors Meeting by 31.12.2014 Organise4 Councilors Meeting by 31.12.2014 Organise 4 Finance and Administration Sub Committee meetings d services Training - Seminars - Conferences 1708 Refreshments 1709 Allowances Special Services 1905 Assembly Members Sittings All Organise 4 Finance and Administration Sub Committee meetings d services Training - Seminars - Conferences 1708 Refreshments 1905 Assembly Members Sittings All Organise 4 Finance and Administration Sub Committee meetings d services 1708 Refreshments 1709 Refreshments 1709 Refreshments 1709 Refreshments 1709 Allowances 1708 Refreshments 1709 Allowances 1	Yr.1 1 1.0	Yr.2 1 1.0		84 84 52,46 46,20 46,20 46,20 46,20 46,20 46,20 2,20 3,60 3,60 3,60 2,20 40 40 1,80 1,80 1,80 1,80
22107 22107 22107 22107 2210 objective 070205 National 7020402 Strategy 00002 Output 0002 Activity 000001 Use of goods ar 22107 22109 2210 Activity 000002 Use of goods ar 22107 22107 2210 Activity 000002 Use of goods ar 22107 22107 2210 Activity 000002 Use of goods ar 22107 22109 2210 Use of goods ar 2210 Use of goods ar 2210 Activity 000003	Ind services Training - Seminars - Conferences 1709 Allowances 15. Strengthen and operationalise the sub-district structures and ensure consistency wit 14.2 Institutionalise regular meet-the-citizens session for all Assembly members 15. Structory Meeting Held by 31.12.2015 15. Organise4 Councilors Meeting by 31.12.2014 15. Structures 17.08 Refreshments 17.09 Allowances 17.09 Allowances 17.09 Seminars - Conferences 17.08 Refreshments 17.09 Allowances 19.05 Assembly Members Sittings All 15. Organise 4 Finance and Administration Sub Committee meetings 15. Structures 17.08 Refreshments 17.09 Refreshments 19.05 Assembly Members Sittings All 16. Services 17.08 Refreshments 17.09 Seminars - Conferences 17.08 Refreshments 17.09 Refreshments 19.05 Assembly Members Sittings All 15. Organise 4 Social Service Sub Committee Meeting Annually 15. Organise 4 Social Service Sub Committee Meeting Annually 16. Services 17.09 Allowances 17.09 Allowances 17.09 Seminars - Conferences 17.09 Allowances 17.00 Seminars - Conferences 17.00 Se	Yr.1 1 1.0	Yr.2 1 1.0		84 84 52,46 46,20 46,20 46,20 46,20 46,20 46,20 2,20 3,60 3,60 3,60 2,20 40 40 1,80 1,80 1,80 2,00
22107 22107 22107 22107 2210 objective 070205 National 7020402 Strategy 0002 Output 0002 Activity 000001 Use of goods ar 22107 22109 2210 Activity 000002 Use of goods ar 22107 22107 22107 22107 22107 22109 2210 Activity 000003 Use of goods ar 22107 22109 2210 Activity 000003	Ind services Training - Seminars - Conferences T709 Allowances 5. Strengthen and operationalise the sub-district structures and ensure consistency wit 4.2 Institutionalise regular meet-the-citizens session for all Assembly members 5. Statutory Meeting Held by 31.12.2015 0. Organise4 Councilors Meeting by 31.12.2014 Doganise4 Councilors Meeting by 31.12.2014 Doganise4 Councilors Meeting by 31.12.2014 Doganise4 Councilors Meeting Sittings All 0. Organise 4 Finance and Administration Sub Committee meetings Dog Assembly Members Sittings All 0. Organise 4 Social Service Sub Committee Meeting Annually Dog Assembly Members Sittings All 0. Organise 4 Social Service Sub Committee Meeting Annually Dog Assembly Members - Conferences Dog Assembly Members - Conferences Dog Assembly Members Sittings All 0. Organise 4 Social Service Sub Committee Meeting Annually Dog Assembly Members - Conferences Dog Assembly - D	Yr.1 1 1.0	Yr.2 1 1.0		84 84 84 52,46 46,20 46,20 46,20 8,56 4,96 3,68 1,28 3,60 3,60 2,20 40 40 1,80 1,80 1,80 2,00 2,00 2,00 2,00 2,00 2,00
22107 22107 22107 22107 2210 Objective 0702055 National 7020402 Strategy 00002 Output 0002 Activity 0000001 Use of goods ar 22107 22109 2210 Activity 000002 Use of goods ar 22107 22107 2210 Activity 000002 Use of goods ar 22107 22109 2210 Activity 000003 Use of goods ar 2210 Activity 000003	Ind services Training - Seminars - Conferences 1709 Allowances 15. Strengthen and operationalise the sub-district structures and ensure consistency wit 14.2 Institutionalise regular meet-the-citizens session for all Assembly members 15. Structory Meeting Held by 31.12.2015 15. Organise4 Councilors Meeting by 31.12.2014 15. Structures 17.08 Refreshments 17.09 Allowances 17.09 Allowances 17.09 Seminars - Conferences 17.08 Refreshments 17.09 Allowances 19.05 Assembly Members Sittings All 15. Organise 4 Finance and Administration Sub Committee meetings 15. Structures 17.08 Refreshments 17.09 Refreshments 19.05 Assembly Members Sittings All 16. Services 17.08 Refreshments 17.09 Seminars - Conferences 17.08 Refreshments 17.09 Refreshments 19.05 Assembly Members Sittings All 15. Organise 4 Social Service Sub Committee Meeting Annually 15. Organise 4 Social Service Sub Committee Meeting Annually 16. Services 17.09 Allowances 17.09 Allowances 17.09 Seminars - Conferences 17.09 Allowances 17.00 Seminars - Conferences 17.00 Se	Yr.1 1 1.0	Yr.2 1 1.0		84 84 52,46 46,20 46,20 46,20 46,20 46,20 46,20 2,20 3,60 3,60 3,60 2,20 40 40 1,80 1,80 1,80 2,00

Activity 000004	E, ORGANISATION, SOURCE OF FUND AND P Organise 3 Community Durbars in All Electorial Areas by 31.12.15	1.0	1.0	1.0	15 21,000
Activity <u>100000</u> -	<u>+</u>	1.0	1.0	1.0	
Use of goods	and services				21,000
22107	Training - Seminars - Conferences				21,000
22	10708 Refreshments				21,000
Activity 000005	Organise Unit Head Meetings Every Month	1.0	1.0	1.0	5,760
Use of goods	and services				5,760
22107	Training - Seminars - Conferences				5,760
22	10708 Refreshments				1,920
22	10709 Allowances				3,840
Activity 000006	6 Organise 2 Unit Committee Meetings by 31.12.15	1.0	1.0	1.0	6,680
Use of goods	and services				6,680
22107	Training - Seminars - Conferences				2,880
	10708 Refreshments				1,920
	10709 Allowances				960
22109	Special Services				3,800
	10905 Assembly Members Sittings All				•
	10905 Assembly Members Sittings Air 10906 Unit Committee/T. C. M. Allow				1,800 2,000
National 7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide e	effective sourc	es of revenu	e	
Strategy			·		6,260
Output 0001	Ashiedu Keteke Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15	Yr.1 1	Yr.2 1	Yr.3 1	6,260
Activity 000001	Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015	1.0	1.0	1.0	640
Use of goods	and services				640
22107	Training - Seminars - Conferences				640
22	10708 Refreshments				320
22	10709 Allowances				320
Activity 000002	2 Organise 4 Sub-Metro Budget Committee Meetings by Second Week of August 2015	1.0	1.0	1.0	3,000
Use of goods	and services				3,000
22107	Training - Seminars - Conferences				3,000
22	10708 Refreshments				2,000
22	10709 Allowances				1,000
Activity 000003	3 Discuss Ashiedu Keteke 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015	1.0	1.0	1.0	480
Use of goods	and services				480
22107	Training - Seminars - Conferences				480
22	10708 Refreshments				160
22	10709 Allowances				320
Activity 000004	4 Present Ashiedu Keteke 2015 Draft MTEF Budget Estimates to Councillors by - Fourth Week of August, 2015	1.0	1.0	1.0	2,140
Use of goods	and services				2,140
22107	Training - Seminars - Conferences				1,240
22	10708 Refreshments				920
22	10709 Allowances				320
22109	Special Services				900
	10905 Assembly Members Sittings All				900
	6. Ensure efficient internal revenue generation and transparency in local resource mana	agement			
bjective 070206	—'			· — – ! — —	1,650
National 7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			11	/
National 7020602 Strategy	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation	 Yr.1	Yr.2	Yr.3	1,250 1,250
National 7020602 Strategy Output 0001	Revenue Collection in Ashiedu Keteke Sub-Metro increased by 20% by 31.12.15	1	1	1	1,250
National 7020602	Revenue Collection in Ashiedu Keteke Sub-Metro increased by 20% by 31.12.15 Image: Collector in the second secon			Yr.3 [1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,							
2210708 Refreshments	MOMI	1,	2015				
Activity 000003 Routine Field Inspection by Intrenal Audit Throughout the Year	1.0	1.0	1.0				

	0708 Reliesnments				450
Activity 000003	Routine Field Inspection by Intrenal Audit Throughout the Year	1.0	1.0	1.0	800
Use of goods a	nd services				800
22105	Travel - Transport				800
221	0509 Other Travel & Transportation				800
National 7020609	6.9. Strengthen the revenue bases of the DAs				
Strategy					400
Output 0001	Revenue Collection in Ashiedu Keteke Sub-Metro increased by 20% by 31.12.15	Yr.1	Yr.2 1	Yr.3	400
Activity 000002	Provide Equipment to 10 Revenue Collectors by 31.10.15	1.0	1.0	1.0	400
Use of goods a	nd services				400
22101	Materials - Office Supplies				400
	0121 Clothing and Uniform				400
221		Social be	nofite [G	FS1	<u> </u>
	2. Improve public expenditure management	Social De			10,000
Objective 010202					16,000
National 1020209 Strategy	2.9. Adopt a comprehensive Integrated Financial Management Information System management	n (IFMIS) for effectiv	ve budget	, 	16,000
Output 0001	Ashiedu keteke overhead Adminstration properly implemented by 31/12/2015	Yr.1 1	Yr.2 1	Yr.3	16,000
Activity 000010	Hiring of Vehicles	1.0	1.0	1.0	16,000
Employer socia	I benefits				16,000
27311	Employer Social Benefits - Cash				16,000
	1102 Staff Welfare Expenses				15,000
	1103 Refund of Medical Expenses				1,000
	· · ·	Otl	her expe	nse	19,000
Objective 010202	2. Improve public expenditure management		-		5,000
National 400000	2.9. Adopt a comprehensive Integrated Financial Management Information System	n (IEMIS) for offoctiv	vo budgot		
National 1020209 Strategy	management	in (IFWIS) for effectiv	ve budget		5,000
Output 0001	Ashiedu keteke overhead Adminstration properly implemented by 31/12/2015	Yr.1	Yr.2 1	Yr.3	5,000
Activity 000010	Hiring of Vehicles	1.0	1.0	1.0	5,000
Miscellaneous	other expense				5,000
28210	General Expenses				5,000
282	1009 Donations				5,000
Objective 030801	1. Manage waste, reduce pollution and noise			 	
National 3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				
Strategy					

Miscellaneous o	ther expense				14,000
28210	General Expenses				14,000
2821	017 Refuse Lifting Expenses				14,000
		Non Fina	ncial Ass	sets	31,800
ojective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency v	vith local Gove	rnment laws	!	31,800
Vational 7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan			 L	31,800
Output 0003	Ashiedu Keteke Sub-Metro repaired and Provided with Furniture and other Office equipment by 31.12.2014	Yr.1 1	Yr.2 1	Yr.3 1	31,800
Activity 000001	Procure Office Furniture and Furnishing by 31.12.2014	1.0	1.0	1.0	10.000

1.0

1.0

1.0

Activity 000002 Organise regular clean-up exercise in all electoral areas

14,000

OBJECT	ΓΙνε	, ORGANISATION, SOURCE OF FUND	AND PRIORIT	Y,	20	15
Fixed As	ssets					10,000
3	1131	Infrastructure assets			Î	10,000
	3113	107 Interior Develpoment and Refurbishment				2,400
	3113	108 Furniture & Fittings				7,600
Activity 0	00002	Procure Office Equipment by 31.12.2014	1.0	1.0	1.0	12,300
Fixed As	ssets					12,300
3	1122	Other machinery - equipment				12,300
	3112	208 Computers and Accessories				3,800
	3112	212 Air Condition			Î	7,000
	3112	215 Fan				1,000
	3112	219 Refrigerator				500
Activity 0	00003	Renovate Ashiedu Keteke Office Building by 31.12.14	1.0	1.0	1.0	9,500
Fixed As	ssets					9,500
3	1111	Dwellings				9,500
	3111	101 Buildings				9,500
			Total Co	st Centr	e [333,090

nstitution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fun	ding	454,640
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1010200001	Accra Metropolitan Assembly - Accra_Finance_	Metro Finance Department_	Greater Ac	cra	_ _
ocation Code	0304300	Accra Metropolis - Accra				
		(Compensation of empl	oyees [G	FS]	36,000
bjective 00000	0 Compensati	ion of Employees				36,000
National 00000	000 Compensat	ion of Employees			- -	36,000
Strategy Output 0000	-1 ====		==== Yr.1	Yr.2	Yr.3	==== <u>36,000</u>
	<u> </u>		0	0	0	
Activity 000	0000		0.0	0.0	0.0	36,000
Wages and	d Salaries					36,000
211	0	nd salaries in cash [GFS]				36,000
	2111238 Overtim					6,000
	2111242 Travel /					4,000
		Station Allowance I Allowance/Honorarium				6,000 20,000
			Use of goods a	nd servi	ces	336,824
Objective 01020	22. Improve	public expenditure management				185,128
National 10202 Strategy	205 2.5. Ensure	e effective financial oversight over state-owned-enterpris	ses			185,128
Output 0001	Administrat	ion Overhead of Metro Finance Department implemented		Yr.2	Yr.3	185,128
Activity 000	0001 Materials		1.0	1	1.0	119,574
Use of god 221	ods and services	- Office Supplies				119,574
221		Facilities, Supplies & Accessories				119,574 55,200
	2210103 Refresh					60,332
	2210104 Medical					1,255
		n and Protective Clothing				2,788
Activity 000	1	and Travel	1.0	1.0	1.0	42,694
Use of goo	ods and services					42,694
221	105 Travel - Tr	ransport				42,694
	2210509 Other T	Travel & Transportation				32,180
	2210511 Local tr	avel cost				10,514
Activity 000	0003 Repair and	d Maintenance	1.0	1.0	1.0	18,878
Use of goo	ods and services					18,878
	106 Repairs -	Maintenance				18,878
221	2210604 Mainter	nance of Furniture & Fixtures				10,727
221	2210605 Mainter	nance of Machinery & Plant				8,151
221		irges	1.0	1.0	1.0	3,982
	0004 Other Cha					
Activity 000	0004 Other Cha					3,982
Activity 000	ods and services	arges - Fees				
Activity 000	ods and services	-				3,982
Activity 000	ods and services	charges				3,982 3,982 836 358

ODJECIIVE	L, ORGANISATION, SOURCE OF FUND AND		<u> </u>	20.	15
National 7020602 Strategy	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				
Output 0001		Yr.1	Yr.2	Yr.3	20,423
000001	Organise two (2) day orientation course for 400 revenue collectors by 31.01.2015	1	1		
Activity 000001	Organise two (2) day orientation course for 400 revenue conectors by 51.01.2015	1.0	1.0	1.0	12,878
Use of goods a	nd services				12,878
22107	Training - Seminars - Conferences				12,878
2210	0709 Allowances				12,878
Activity 000002	Train 150 rev. accountants and supervisors on sorting and distribution of bills by - 20.02.2015	1.0	1.0	1.0	7,545
Use of goods a	nd services				7,545
22107	Training - Seminars - Conferences				7,545
2210	0709 Allowances				7,545
bjective 070206	6. Ensure efficient internal revenue generation and transparency in local resource ma 	nagement			80,323
National 7020608	6.8. Strengthen mechanisms for accountability				
Strategy	· 				7,939
Output 0001	A.M.A Revenue Collection Performance improved	Yr.1	Yr.2 1	Yr.3	7,939
Activity 000006	Organise two (2) Week Training Worshop on the Use of Sun System Accounting Software for Twenty (20) Officers by 30.06.2015	1.0	1.0	1.0	7,939
Use of goods a	nd services Training - Seminars - Conferences				7,939
22107 2210	0709 Allowances				7,939 7,939
National 7020609	6.9. Strengthen the revenue bases of the DAs			· 	
Strategy	`L				72,384
Output 0001	A.M.A Revenue Collection Performance improved	Yr.1 1	Yr.2 1	Yr.3	72,384
Activity 000001	Organise monthly meeting with 30 revenue Accountants and Supervisors by 31.12.2015	1.0	1.0	1.0	9,545
Use of goods a	nd services				9,545
22107	Training - Seminars - Conferences				9,545
2210	0709 Allowances				9,545
Activity 000002	Organise monthly meeting with 30 private revenue collectors by 31.12.2015	1.0	1.0	1.0	8,545
Use of goods a	nd services				8,545
22101	Materials - Office Supplies				8,545
2210	0103 Refreshment Items				8,545
Activity 000003	Organise Weekly Review Meeting in 2015	1.0	1.0	1.0	36,755
Use of goods a	nd services				36,755
22101	Materials - Office Supplies				36,755
2210	0103 Refreshment Items				36,755
Activity 000004	Revenue Task Force Expense	1.0	1.0	1.0	7,939
Use of goods a	nd services				7,939
22101	Materials - Office Supplies				7,939 7,939
2210	0106 Oils and Lubricants				7,939
Activity 000005	Provide logistics for Revenue Collectors tax force by 31.09.2015	1.0	1.0	1.0	9,600
Use of goods a	nd sanicas				0.600
22101	Materials - Office Supplies				9,600 9,600
	0111 Other Office Materials and Consumables				9,600 9,600
bjective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, e performance and service delivery	fficient, timely, e	effective		50,951
National 7040202	2.2 Develop human resource development policy for the public sector				
Strategy					50,951
Output 0001	Internal Training	Yr.1	Yr.2 1	Yr.3 1	50,951
	L	. 1			

ORIFCIIA	E, ORGANISATION, SOURCE OF FUND AND I		/		15
Activity 000002	Train Ten (10) Officers from Administration/MIS/Finance on IPPD 2 Software by = 31.12.15	1.0	1.0	1.0	9,990
Use of goods a	nd services				9,990
22107	Training - Seminars - Conferences				9,990
221	0710 Staff Development				9,990
Activity 000003	Train (40) Officers from Administration/Finance on GIFMIS by 31/12/2015	1.0	1.0	1.0	40,961
Use of goods a	nd services				40,961
22107	Training - Seminars - Conferences				40,961
221	0710 Staff Development				40,961
		Social ber	nefits [G	FS]	7,757
Objective 010202	2. Improve public expenditure management				7,757
National 1020205 Strategy	2.5. Ensure effective financial oversight over state-owned-enterprises				7,757
Output 0001	Administration Overhead of Metro Finance Department implemented	Yr.1 1	Yr.2 1	Yr.3	7,757
Activity 000005	General Expenses	1.0	1.0	1.0	7,757
Social assistan	ce benefits				7,757
27211	Social Assistance Benefits - Cash				7,757
272	1102 Refund for Medical Expenses (Paupers/Disease Category)				7,757
		Oth	er expei	nse	19,059
Objective 010202	12. Improve public expenditure management 1 1 1 1 1 1			!	11,120
National 1020205 Strategy	2.5. Ensure effective financial oversight over state-owned-enterprises			, 	11,120
Output 0001	Administration Overhead of Metro Finance Department implemented	Yr.1 1	Yr.2 1	Yr.3	
Activity 000005	General Expenses	1.0	1.0	1.0	11,120
Miscellaneous	other expense				11,120
28210	General Expenses				11,120
	1008 Awards & Rewards				6,545
282	1010 Contributions				4,576
Objective 070402	 2. Upgrade the capacity of the public and civil service for transparent, accountable, ef performance and service delivery 	fficient, timely, ei	ffective	 	7,938
National 7040202 Strategy	2.2 Develop human resource development policy for the public sector			· —	7,938
Output 0001	L	Yr.1	Yr.2	Yr.3	7,938
Activity 000001	Train Twenty (20) Officers on Computer Literacy at MDPI by 30.09.2015	1.0	1 1.0	1.0	7,938
Missellansous	other expense				7,938
wiscellaneous				1	
28210	General Expenses				7.938
28210	•				7,938 7,938
28210	General Expenses	Non Finan	cial Ass	ets	7,938
28210 282	General Expenses			ets [7,938 55,000
28210 282 Dbjective 070402 National 7040205	General Expenses 1011 Tuition Fees 12. Upgrade the capacity of the public and civil service for transparent, accountable, ef			ets	7,938 55,000 55,000
28210 282 Dbjective 070402 National 7040205	General Expenses 1011 Tuition Fees 12. Upgrade the capacity of the public and civil service for transparent, accountable, eff performance and service delivery	fficient, timely, ef	ffective	rets	7,938
28210 282 Dbjective 070402 National 7040205 Strategy	General Expenses 1011 Tuition Fees 2. Upgrade the capacity of the public and civil service for transparent, accountable, eff performance and service delivery 2.5 Provide conducive working environment for civil servants	fficient, timely, ei	ffective	·	7,938 55,000 55,000 55,000 55,000
28210 282 Objective 070402 National 7040205 Strategy Output 0002 Activity 000001	General Expenses 1011 Tuition Fees 2. Upgrade the capacity of the public and civil service for transparent, accountable, etc. performance and service delivery 2.5 Provide conducive working environment for civil servants	fficient, timely, ei	ffective	Yr.3	7,938 55,000 55,000 55,000 55,000 11,000
28210 282 Dbjective 070402 National 7040205 Strategy Output 0002] Activity 000001 Fixed Assets	General Expenses 1011 Tuition Fees 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiency 2.5 Provide conducive working environment for civil servants	fficient, timely, ei	ffective	Yr.3	7,938 55,000 55,000 55,000 55,000 55,000 11,000
28210 282 Dbjective 070402 National 7040205 Strategy Output 00002 Activity 000001 Fixed Assets 31131	General Expenses 1011 Tuition Fees 2. Upgrade the capacity of the public and civil service for transparent, accountable, etc. performance and service delivery 2.5 Provide conducive working environment for civil servants	fficient, timely, ei	ffective	Yr.3	7,938 55,000 55,000 55,000 55,000 55,000 11,000 11,000
28210 282 Objective 070402 National 7040205 Strategy 0002 Output 00002 Activity 000001 Fixed Assets 31131	General Expenses 1011 Tuition Fees 12. Upgrade the capacity of the public and civil service for transparent, accountable, ef performance and service delivery 2.5 Provide conducive working environment for civil servants L	fficient, timely, ei	ffective	Yr.3	7,938 55,000 55,000 55,000 55,000 11,000

	2010
Fixed Assets	44,000
31122 Other machinery - equipment	44,000
3112201 Plant & Equipment	44,000
Total Cost Centre	454,640

Instituti	01	General Government of Ghana Sector			AIIIO	unt (GH¢)
Institution	01	, — — — — — — — — — —		D D		00.050
unding unction Code	12200 70980		<u> </u>	<u>By Func</u>	ding	68,358
unction Code	<u> </u>	Education n.e.c	_			l
Organisation	1010302006	Accra Metropolitan Assembly - Accra_Education, Youth and Sp Board_Greater Accra	Dorts_Educatio	on_Ghana I	_ibrary	
ocation Code	0304300	Accra Metropolis - Accra		·		
			of goods ar	nd servi		54,148
ojective 01020	02 2. Improve	public expenditure management	. goodo di			
lational 10202	'	t a comprehensive Integrated Financial Management Information System (IF	MIS) for effectiv	e budget	· — - 	506
trategy	manageme	ent 		· · ·		506
Output 0001	Overhead I	Expenditure Ghana Library Board Properly Implemented by 31.12.2015	Yr.1 1	Yr.2 1	Yr.3	506
Activity 00	0001 Cost of P	hoto Copier Tonner	1.0	1.0	1.0	242
Use of go	ods and services					242
		- Office Supplies				242
		d Material & Stationery				242
Activity 00	0002 Cost of A	4 sheet	1.0	1.0	1.0	264
Use of goo	ods and services					264
22 ⁻	101 Materials	- Office Supplies				264
	2210101 Printed	d Material & Stationery				264
pjective 06010	02 2. Improve	quality of teaching and learning				53,642
ational 60102	202 2.2. Prom	ote the acquisition of literacy and ICT skills and knowledge at all levels				53,642
Output 0001	Readership		Yr.1	Yr.2	Yr.3	12,816
		e four (4) TV advert, four (4) radio advert and posters on important of	1	1	1	
Activity 00	0001 Undertak reading q		1.0	1.0	1.0	7,440
	ods and services					7,440
22	107 Training 2210706 Library	- Seminars - Conferences				7,440
Activity 00		twelve(12) internal exhibition annually	1.0	1.0	1.0	7,440
Activity 100			1.0	1.0	1.0	5,376
Use of goo	ods and services					5,376
22 ²	101 Materials	- Office Supplies				4,896
	2210111 Other	Office Materials and Consumables				4,896
22 ⁻	0	- Seminars - Conferences				480
	2210709 Allowa		I			480
Output 0002	Observed t	wo international day celebration	Yr.1 1	Yr.2 1	Yr.3 1	36,826
Activity 00	0001 Organize	MOH programmes on HIV/AIDS by 31.12.2015	1.0	1.0	1.0	15,216
Use of goo	ods and services					15,216
22 ⁻	101 Materials	- Office Supplies				14,000
	2210103 Refres	hment Items				14,000
22 ⁻	104 Rentals					132
		of Plant & Equipment				132
22 ⁻	105 Travel - 1	-				660
	2210511 Local 1					660
22 ⁻	107 Training	- Seminars - Conferences				424
<i>_</i>	2210709 Allowa					424
Activity 00	0002 Organize	international chrildren books day celebration by 31.12.2015	1.0	1.0	1.0	21,610
Use of goo	ods and services					21,610
22 ⁻	101 Materials	- Office Supplies				14,442

2210103 Refreshment Items 14,216 22104 Rentals 4,248 22105 Travel - Transport 1,400 2210537 Fuelk Lubransh - Official Vehicles 1,300 2210577 Training - Seminars - Conferences 1,430 221070709 Allowances 1,430 2010709 Allowances 1,430 2010709 Image: Seminars - Conferences 1,430 221071 Training - Seminars - Conferences 1,430 221010 Materials - Office Supplies 2,000 221011 Materials - Office Supplies 2,000 221012 Purchase four (4) different funiture 1,0 1,0 2,000 221011 Materials - Office Supplies 2,000	2210101 Printed Material & Stationery				15
22104 Rentals 4,258 2210405 Rental of Land and Buildings 4,268 221053 Traviol: Transport 1,450 221053 Local travid: Otsice 1,300 22107 Training - Seminars - Conferences 1,433 220002 Proceedses of the department Improved Yr.1 Yr.2 Yr.3 2,000 22107 Training - Seminars - Conferences 2,000 1 1 1 2,000 22107 Invertises of the department Improved Yr.1 Yr.3 Yr.3 2,000 22101 Materials - Office Supplies 2,000 2,000 2,000 2,000 22101 Materials - Office Supplies 2,000					226
221005 Perchase 4.25 22105 Tracel - Traceport 1,30 221051 Local travel cost 199 2210709 Journals - Official Vehicles 1,430 2210709 Local travel cost 1,430 22101 Local travel cost 2,000 22101 Materials - Office Supplies 2,000 221010 Local desember improved Yr.1 Yr.2 Yr.3 221010 Materials - Office Supplies 2,000 2,000 221010 Materials - Office Supplies 2,000					
22105 Travin Transport 1,490 22107 Training - Seminars - Conferences 1,430 22107 Conferences 1,10 1,0 1,0 Activity 00002 Parchase four (4) affreent funiture 1,0 1,0 2,000 22101 Matchale - Office Supplies 2,000 2,000 2,000 2,000 2,000 22101 Matchale - Office Supplies 2,000 2,000 2,000 2,000 2,000 22101 Matchale - Office Supplies 2,000 2,000 2,000 2,000 2,000 2,000 22101 Matchale - Office Supplies 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,00					
221000 Fuel & Lubrans - Official Vahieles 1,00 22107 Intaining - Seminars - Conferences 1,430 22107 Intaining - Seminars - Conferences 1,0 1 1 1 1 1 1 1 1 1 20000 2 Parchase four (4) different funiture 1.0 1.0 2.000 201120 Purchase of Perly Tools/Implements 2.000 2.000 201120 Purchase of Perly Tools/Implements 2.000 2.000 210120 Purchase of Perly Tools/Implements 2.000 2.000 2210120 Purchase four (4) different funiture 1.0 1.0 1.0 2.000 2210120 Purchase fou	-				
2210511 Local travel cost 100 22107 Training - Seminars - Conferences 1,430 221070 Allownoes 1,430 Chipu 1003 Logistics of the department improved Yr.1 Yr.2 Yr.3 2,000 Activity 000002 Purchase four (4) affleent funiture 1.0 1.0 1.0 2,000 22101 Materials - Office Supplies 2,000 2,000 2,000 2,000 2,000 22101 Materials - Office Supplies 2,000 <t< th=""><th></th><th></th><th></th><th></th><th></th></t<>					
22107 Training - Seminars - Conferences 1,430 2210709 Allowances 1,430 1,430 Output [003] Logistics of the department improved Yr.1 Yr.2 Yr.3 2,000 Activity 000002 Purchase four (4) different funiture 1.0 1.0 1.0 1.0 2,000 Use of pools and services 2,000 </th <th></th> <th></th> <th></th> <th></th> <th></th>					
2210709 Allowances 14.30 Output 1 1 1 1 2,000 1 1 1 1 1 2,000 1 1 1 1 1 2,000 1 1 1 1 1 2,000 221012 Purchase (or (d) different funiture 1.0 1.0 1.0 2,000 221012 Purchase (or (d) different funiture 1.0 1.0 1.0 2,000 221012 Purchase (or (d) different funiture 1.0 1.0 1.0 2,000 221012 Purchase four (d) different funiture 1.0 1.0 1.0 2,000 221012 Purchase four (d) different funiture 1.0 1.0 1.0 2,000 221012 Purchase of Petry Toolohimplements 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000					
Output 1003 I Legistics of the department improved Yr.1 Yr.2 Yr.3 2,000 Activity 100002 Purchase four (4) different funiture 1.0 1.0 1.0 2,000 Activity 000002 Purchase four (4) different funiture 1.0 1.0 1.0 2,000 2010 Materials Office Supplies 2,000 2,000 20112 Purchase four (4) different funiture 1.0 1.0 1.0 2,000 20100 1 1 1 1 1 2,000 20112 Purchase four (4) different funiture 1.0 1.0 1.0 2,000 210120 Purchase four (4) different funiture 1.0 1.0 1.0 2,000 2210120 Purchase four (4) different funiture 2,000 2,					
Activity 000002 Purchase four (4) different funture 1.0 2.000 2210120 Purchase four (4) different funture 1.0 1.0 1.0 1.0 2.000 2210120 Purchase four (4) different funture 1.0 1.0 1.0 2.000 Activity 000002 Purchase four (4) different funture 1.0 1.0 1.0 2.000 2210120 Purchase four (4) different funture 1.0 1.0 1.0 2.000 2210120 Purchase four (4) different funture 1.0 1.0 1.0 2.000 2210120 Purchase four (4) different funture 2.000 2.000 2.000 2.000 2210120 Purchase four (4) different funture 1.0 1.0 4.210 2.000 2210120 Purchase four (4) different funture 1.0 1.0 4.210 2.000 00		<u> </u>		<u> </u>	1,430
Activity 000002 Purchase four (4) different funiture 1.0 2.000	Output 0003 Logistics of the department improved			Yr.3	2,000
Use of goods and services 2,000 2210120 Purchase of Petty Tools/Implements 2,000 2210120 Purchase of Petty Tools/Implements 2,000 2210120 Purchase of Petty Tools/Implements 2,000 Activity 1 1 Use of goods and services 2,000 2210120 Purchase four (4) different funiture 1.0 1.0 1.0 2,000 Use of goods and services 2,000 2,000 2,000 2,000 2210120 Purchase four (4) different funiture 1.0 1.0 1.0 2,000 2210120 Purchase four (4) different funiture 2,000 2,000 2,000 2,000 2210120 Purchase four (4) different funiture 1.0 1.0 1.0 2,000 2210120 Purchase four (4) different funiture 2,000 2,000 2,000 2,000 2210120 Purchase four (4) different funiture 2,000 2,000 2,000 2,000 Statesy 0,0102 Preprove quality of teaching and learning 4,210 4,210 Notational 6010202 P2. Promote the acquisition of theracy and ICT skills and knowledge at all levels			-	1 — —	
22101 Materials - Office Supplies 2,000 221012 Digetice 2004 Logistics of Petry Tools/Implements 2,000 Output 1 1 1 1 2,000 Activity 00002 Purchase four (4) different funiture 1.0 1.0 1.0 2,000 Use of goods and services 2,000 221012 Purchase four (4) different funiture 2,000 221012 Purchase of Petry Tools/Implements 2,000 2,000 2,000 National E0002 12. Promote the acquisition of literary and ICT skills and knowledge at all levels 4,210 Activity 10,0000 1,0 1,0 1,0 4,210 Maccellaneous other expense 4,210 4,210 4,210 4,210 Strategy 1,0 1,0<	Activity 000002 Purchase four (4) different funiture	1.0	1.0	1.0	2,000
2210120 Purchase of Petty Tools/Implements 2,000 Output D004 Logistics of the department improved Yr.1 Yr.2 Yr.3 2,000 Activity D00002 Purchase four (4) different funiture 1.0 1.0 1.0 2,000 Use of goods and services 2,000 22101 Materials - Office Supplies 2,000 2210120 Purchase of Petty Tools/Implements 2,000 2,000 2,000 2,000 2210120 Purchase of Petty Tools/Implements 2,000 2,000 2,000 2,000 2210120 Purchase of Petty Tools/Implements 2,000 2,000 2,000 2,000 Defective D60102 2 Improve quality of teaching and learning 4,210 Noticel B00102 1 1 1 4,210 Output D002 Observed two international devicebration Yr.1 Yr.2 Yr.3 4,210 Miscellaneous other expense 4,210 4,210 4,210 4,210 4,210 4,210 4,210 4,210 4,210 4,210 4,210	Use of goods and services				2,000
Output 1004 1	22101 Materials - Office Supplies				2,000
Activity Image: Im	2210120 Purchase of Petty Tools/Implements				2,000
1 1	Output 0004 Logistics of the department improved	Yr.1	Yr.2	Yr.3	2,000
Use of goods and services 2,000 22101 Materials - Office Supplies 2,000 221012 221012 Purchase of Petty Tools/Implements 2,000 Dbjective (60102) 12. Improve quality of teaching and learning 4,210 National (60102) 2. Promote the acquisition of literacy and ICT skills and knowledge at all levels 4,210 Strategy 000002 Observed two international day celebration Yr.1 Yr.2 Yr.3 4,210 Miscellaneous other expense 4,210 1 1 4,210 Miscellaneous other expense 4,210 4,210 282100 General Expenses 4,210 Strategy 10.0 1.0 1.0 1.0 Vijective (60102) 12. Improve quality of teaching and learning 1.0 1.0 1.0 Miscellaneous other expense 4,210 4,210 1.0 1.0 1.0 1.0 Vijective (60102) 12. Improve quality of teaching and learning 1.0 1.0 1.0 1.0 1.0 Vistategy 1 1 1 1 1 1.0		1	1	1	
22101 Materials - Office Supplies 2,000 2210120 Purchase of Petty Tools/Implements 2,000 Objective 260102 12. Improve quality of teaching and learning 4,210 National 6010202 12. Promote the acquisition of Iteracy and ICT skills and knowledge at all levels 4,210 Output 0002 Observed two International day celebration Yr.1 Yr.2 Yr.3 4,210 Activity 000002 Organize International chrildren books day celebration by 31.12.2015 1.0 1.0 1.0 4,210 Miscellaneous other expense 4,210 4,210 4,210 4,210 282100 General Expenses 4,210 4,210 282100 General Expenses 4,210 4,210 282100 General Expenses 1.0 1.0 1.0 282100 General Expenses 4,210 4,210 Xational 601022 1 1 1 Vietetive 10.0 1.0 1.0 1.0 Strategy 00001 Purchase five (3) pla	Activity 000002 Purchase four (4) different funiture	1.0	1.0	1.0	2,000
22101 Materials - Office Supplies 2,000 2210120 Purchase of Petty Tools/Implements 2,000 Objective 260102 12. Improve quality of teaching and learning 4,210 National 6010202 12. Promote the acquisition of Iteracy and ICT skills and knowledge at all levels 4,210 Output 0002 Observed two International day celebration Yr.1 Yr.2 Yr.3 4,210 Activity 000002 Organize International chrildren books day celebration by 31.12.2015 1.0 1.0 1.0 4,210 Miscellaneous other expense 4,210 4,210 4,210 4,210 282100 General Expenses 4,210 4,210 282100 General Expenses 4,210 4,210 282100 General Expenses 1.0 1.0 1.0 282100 General Expenses 4,210 4,210 Xational 601022 1 1 1 Vietetive 10.0 1.0 1.0 1.0 Strategy 00001 Purchase five (3) pla	Use of goods and services				2.000
2210120 Purchase of Petty Tools/Implements 2,000 Other expense 4,210 Dbjective 6000202 [2.2. Promote the acquisition of Iteracy and ICT skills and knowledge at all levels 4,210 Strategy 1 1 1 4,210 Output 0002 Organize international day celebration Yr.1 Yr.2 Yr.3 4,210 Activity 000002 Organize international chrildren books day celebration by 31.12.2015 1.0 1.0 4.210 Miscellaneous other expense 4,210 4,210 4,210 28210 General Expenses 4,210 4,210 282100B Awards & Rewards 4,210 4,210 9bjective 960102 1 1 1 10,0000 1 1 1 1 00102 122. Promote the acquisition of literacy and ICT skills and knowledge at all levels 10,000 Strategy 10,0000 1 1 1 1 Activity 000001 Purchase five (3) plant and equipment by 31.12.2015 1.0 1.0 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
Other expense 4,210 Dejective 0010202 12. Improve quality of teaching and learning 4,210 National 6010202 12. Promote the acquisition of literacy and ICT skills and knowledge at all levels 4,210 Strategy 1 1 1 Output 00002 Observed two international day celebration Yr.1 Yr.2 Yr.3 4,210 Activity 000002 Organize international chrildren books day celebration by 31.12.2015 1.0 1.0 1.0 4,210 Miscellaneous other expense 4,210 4,210 4,210 4,210 4,210 282100 General Expenses 4,210 4,210 4,210 4,210 4,210 Strategy 10,0000 10. 10,0000 10,0000 10,0000 10,0000 Dejective 060102 12. Improve quality of teaching and learning 10,0000 10,0000 National 6010202 12. Promote the acquisition of literacy and ICT skills and knowledge at all levels 10,0000 Strategy 10.00001 Logistics of the department improved 1.0 1.0 1.0 6,0000 Strategy 1.0					
National 6010202 22. Promote the acquisition of literacy and ICT skills and knowledge at all levels 4,210 National 0002 Observed two international day celebration Yr.1 Yr.2 Yr.3 4,210 Activity 000002 Organize international chrikten books day celebration by 31.12.2015 1.0 1.0 1.0 4,210 Miscellaneous other expense 4,210 4,210 4,210 28210 General Expenses 4,210 282100 General Expenses 4,210 282100 Juprove quality of teaching and learning 10,000 Non Financial Assets 10,000 Voluput 0004 1 1 0004 1 1 1 1 1 1 1 1 1 1 1 000001 Purchase five (3) plant and equipment by 31.12.2015 1.0 1.0 1.0 6,000 311220 Other machinery - equipment 6,000 6,000 6,000 6,000 Fixed Assets 6,000 1.0 1.0 1.0 4,000 31131 Infrastructur		Otl	her expe	ense	4,210
National 60102002 22. Promote the acquisition of literacy and ICT skills and knowledge at all levels 4,210 Strategy 1 1 1 Activity 1000002 Organize international chrildren books day celebration by 31.12.2015 1.0 1.0 4,210 Miscellaneous other expense 4,210 4,210 4,210 282100 General Expenses 4,210 282100 General Expenses 4,210 282100 Juprove quality of teaching and learning 1 1 Objective 260102 1 1 1 1 Output 10004 1 1 1 1 1 Objective 260102 1 1 1 1 1 1 1 1 1 0,000 Output 10004 1 1 1 1 1 1 0,000 1 1 1 1 1 0,000 Output 10004 1 1 1 1 1 1 1 1 1 1 1 0,000 1 1	Directive 060102 . Improve quality of teaching and learning			 	
Strategy 001222 4,210 Output 0002 Observed two International day celebration 1				!	4,210
Output [0002] [Observed two international day celebration Yr.1 Yr.2 Yr.3 4,210 Activity [000002] [Organize international chrildren books day celebration by 31.12.2015 1.0 1.0 1.0 4,210 Miscellaneous other expense 4,210 4,210 4,210 4,210 Miscellaneous other expense 4,210 4,210 4,210 2821008 General Expenses 4,210 2821008 Awards & Rewards 4,210 Non Financial Assets 10,000 Dijective [060102] 12. Improve quality of teaching and learning 10,000 National [6010202] 12. Promote the acquisition of literacy and ICT skills and knowledge at all levels 11 1 Strategy 10,0000 1 1 1 1 1 Activity [000001] Purchase five (5) plant and equipment by 31.12.2015 1.0 1.0 1.0 6,000 311220 Cher machinery - equipment 6,000 6,000 6,000 6,000 Activity [000002] <td< td=""><td></td><td></td><td></td><td> </td><td>4 210</td></td<>					4 210
Activity 1<	**	=			
Miscellaneous other expense 4,210 28210 General Expenses 4,210 2821008 Awards & Rewards 4,210 Non Financial Assets 10,000 Dejective Definition of the acquisition of literacy and ICT skills and knowledge at all levels 10,000 National 6010202 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels 10,000 Strategy 10,0001 1 1 1 Output 0004 Logistics of the department improved Yr.1 Yr.2 Yr.3 10,000 Fixed Assets 6,000 6,000 6,000 6,000 6,000 6,000 Strategy 1.0 1.0 1.0 1.0 4,000 Activity 000001 Purchase five (9) plant and equipment by 31.12.2015 1.0 1.0 1.0 6,000 Strategy 1.0 1.0 1.0 1.0 4,000 4,000 Strategy 1.0 1.0 1.0 1.0 4,000 Strategy 1.0 1.0 1.0 1.0 4,000 Strategy 6,000 6,000 <td></td> <td></td> <td></td> <td>Yr.3</td> <td>4,210</td>				Yr.3	4,210
28210 General Expenses 4,210 2821008 Awards & Rewards 4,210 Non Financial Assets 10,000 Dbjective 060102 12. Improve quality of teaching and learning 10,000 National 6010202 12. Promote the acquisition of literacy and ICT skills and knowledge at all levels 10,000 Strategy 10,000 1 1 10,000 Output 0004 1 1 1 Activity 000001 Purchase five (5) plant and equipment by 31.12.2015 1.0 1.0 1.0 6,000 S1122 Other machinery - equipment 6,000 6,000 6,000 6,000 S1122.01 Plant & Equipment 6,000 6,000 6,000 6,000 S1121 Plant & Equipment 6,000 6,000 6,000 6,000 6,000 S1121 Plant & Equipment 6,000 6,000 6,000 6,000 6,000 S1121 Plant & Equipment 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000	Activity 000002 Organize international chrildren books day celebration by 31.12.2015	1.0	1.0	1.0	4,210
28210 General Expenses 4,210 2821008 Awards & Rewards 4,210 Non Financial Assets 10,000 Dbjective 060102 12. Improve quality of teaching and learning 10,000 National 6010202 12. Promote the acquisition of literacy and ICT skills and knowledge at all levels 10,000 Strategy 10,000 1 1 10,000 Output 0004 1 1 1 Activity 000001 Purchase five (5) plant and equipment by 31.12.2015 1.0 1.0 1.0 6,000 S1122 Other machinery - equipment 6,000 6,000 6,000 6,000 S1122.01 Plant & Equipment 6,000 6,000 6,000 6,000 S1121 Plant & Equipment 6,000 6,000 6,000 6,000 6,000 S1121 Plant & Equipment 6,000 6,000 6,000 6,000 6,000 S1121 Plant & Equipment 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000	Miscellaneous other expense				4 210
2821008 Awards & Rewards 4,210 Non Financial Assets 10,000 >bbjective 060102 2. Improve quality of teaching and learning 10,000 National 6010202 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels 10,000 National 6010202 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels 10,000 Strategy 10,000 1 1 1 Output 0004 1 1 1 Activity 00001 Purchase five (5) plant and equipment by 31.12.2015 1.0 1.0 1.0 6,000 Strategy 000001 Purchase four (4) different funiture 6,000 6,000 6,000 Strategy 000002 Purchase four (4) different funiture 1.0 1.0 1.0 4,000 Strategy 000002 Purchase four (4) different funiture 1.0 1.0 4,000 Strategy 000002 Purchase four (4) different funiture 4,000 4,000 Strategy 0000002 Purchase four (4) different funi					
Non Financial Assets 10,000 Dbjective D60102 12. Improve quality of teaching and learning 10,000 National 6010202 12.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels 10,000 Strategy 10,000 1 1 1 Output 0004 1 1 1 1 Activity 1000001 Purchase five (5) plant and equipment by 31.12.2015 1.0 1.0 1.0 6,000 Fixed Assets 6,000 6,000 6,000 6,000 6,000 6,000 Activity 000002 Purchase five (5) plant and equipment by 31.12.2015 1.0 1.0 1.0 4,000 Fixed Assets 6,000 6,000 6,000 6,000 6,000 6,000 Fixed Assets 6,000 1.0 1.0 1.0 4,000 4,000 Strategy 000002 Purchase four (4) different funiture 1.0 1.0 1.0 4,000 Strategy 0131201 Plant & Equipment 4,000 4,000 4,000 4,000 Strategy 0131308 <t< td=""><td>· ·</td><td></td><td></td><td></td><td></td></t<>	· ·				
Dbjective D60102 12. Improve quality of teaching and learning 10,000 National 6010202 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels 10,000 Strategy 1 1 1 10,000 Output 0004 1 1 1 Activity 000001 Purchase five (5) plant and equipment by 31.12.2015 1.0 1.0 1.0 6,000 Fixed Assets 6,000 6,000 6,000 6,000 6,000 6,000 Activity 000002 Purchase four (4) different funiture 1.0 1.0 1.0 4,000 Strategy 000002 Purchase four (4) different funiture 1.0 1.0 4,000 Activity 000002 Purchase four (4) different funiture 4,000 4,000 Strategy 11.0 1.0 4,000 4,000					
National 60102 10,000 National 6010202 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels 10,000 Strategy 10,000 1 1 10,000 Output 1004 1 1 10,0000 Activity 000001 Purchase five (5) plant and equipment by 31.12.2015 1.0 1.0 1.0 6,000 Fixed Assets 6,000 6,000 6,000 6,000 6,000 6,000 Activity 000002 Purchase four (4) different funiture 1.0 1.0 1.0 4,000 Fixed Assets 4,000 4,000 4,000 4,000 4,000 4,000 4,000		Non Final	ncial As	sets	10,000
Activity 0004 Image: constraint of 1002 1				!	10,000
Activity 000001 Purchase five (5) plant and equipment by 31.12.2015 1 1 1 1 Activity 000001 Purchase five (5) plant and equipment by 31.12.2015 1.0 1.0 1.0 6,000 Fixed Assets 6,000 31122 Other machinery - equipment 6,000 3112201 Plant & Equipment 6,000 Activity 000002 Purchase four (4) different funiture 1.0 1.0 1.0 Fixed Assets 1.0 1.0 1.0 4,000 S1131 Infrastructure assets 4,000 3113108 Furniture & Fittings	National <u>6010202</u> 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels Strategy				10,000
Activity 000001 Purchase five (5) plant and equipment by 31.12.2015 1.0 1.0 1.0 6,000 Fixed Assets 6,000 6,000 6,000 6,000 6,000 31122 Other machinery - equipment 6,000 6,000 6,000 3112201 Plant & Equipment 6,000 6,000 6,000 Activity 000002 Purchase four (4) different funiture 1.0 1.0 1.0 4,000 Fixed Assets 4,000 11311 Infrastructure assets 4,000 4,000 31131 Infrastructure & Fittings 4,000 4,000 4,000 4,000	Output 0004 Logistics of the department improved			Yr.3	10,000
31122 Other machinery - equipment 6,000 3112201 Plant & Equipment 6,000 Activity 000002 Purchase four (4) different funiture 1.0 1.0 1.0 4,000 Fixed Assets 4,000 4,000 4,000 4,000 4,000 31131 Infrastructure assets 4,000 4,000 4,000 3113108 Furniture & Fittings 4,000 4,000	Activity 000001 Purchase five (5) plant and equipment by 31.12.2015			1.0	6,000
31122 Other machinery - equipment 6,000 3112201 Plant & Equipment 6,000 Activity 000002 Purchase four (4) different funiture 1.0 1.0 1.0 4,000 Fixed Assets 4,000 4,000 4,000 4,000 4,000 31131 Infrastructure assets 4,000 4,000 4,000 3113108 Furniture & Fittings 4,000 4,000	Fixed Assets				6 000
3112201 Plant & Equipment 6,000 Activity 000002 Purchase four (4) different funiture 1.0 1.0 1.0 4,000 Fixed Assets 4,000 31131 Infrastructure assets 4,000 4,000 31131 Infrastructure & Fittings 4,000 4,000 4,000					
Activity 000002 Purchase four (4) different funiture 1.0 1.0 1.0 4,000 Fixed Assets 4,000					
31131 Infrastructure assets 4,000 3113108 Furniture & Fittings 4,000		1.0	1.0	1.0	
31131 Infrastructure assets 4,000 3113108 Furniture & Fittings 4,000	3112201 Plant & Equipment	1.0			
3113108 Furniture & Fittings 4,000	3112201 Plant & Equipment Activity 000002 Purchase four (4) different funiture	1.0		1	4 000
	3112201 Plant & Equipment Activity 000002 Purchase four (4) different funiture Fixed Assets Fixed Assets	1.0			
	3112201 Plant & Equipment Activity 000002 Purchase four (4) different funiture Fixed Assets 31131 Infrastructure assets				4,000

2015

			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	230,162
Function Code	70980	Education n.e.c		
Organisation	1010302007	Accra Metropolitan Assembly - Accra_Education, Education_Greater Accra	Youth and Sports_Education_Metro. Non-Formal	_
Location Code	0304300	Accra Metropolis - Accra		
		Co	mpensation of employees [GFS]	230,162
D1:	Compensat	ion of Employees		

Objective 000000	Compensation of Employees				230,162
National 0000000 Strategy	Compensation of Employees				230,162
Output 0000		Yr.1 0	Yr.2 0	Yr.3 0	230,162
Activity 000000		0.0	0.0	0.0	230,162
Wages and Sala	aries				230,162
21110	Established Position				230,162
2111	001 Established Post				230,162

r	01	Canaral Correspondent of Chang Sector			Amou	nt (GH¢)
nstitution	01	General Government of Ghana Sector		D T	1.	~~ ~=-
unding	12200 70980	IGF-Retained	<u>Total</u>	<u>By Func</u>	ting	39,950
unction Code	10960	Education n.e.c			· !	
Organisation	1010302007	Accra Metropolitan Assembly - Accra_Education, Youth and Spo	orts_Educatio	on_Metro. N	Ion-Formal	
		·		·	· — —	
ocation Code	0304300	Accra Metropolis - Accra				
=			f goods ar	ia servi		32,950
ojective 010202	_'	oublic expenditure management 			!	19,740
ational 1020209 trategy	2.9. Adopt managemer		IIS) for effectiv	e budget		19,740
Output 0001	Non Formal in 2015	Education Overhead Administration Expenditure Properly Implemented	Yr.1	Yr.2	Yr.3	19,740
Activity 00000	1 Cleaning		1.0	1.0	1.0	3,100
Use of goods 22101	and services Materials	Office Supplies				3,100
		Office Supplies				2,600
		Material & Stationery				1,000
		Facilities, Supplies & Accessories				600
	210103 Refrest					1,000
22103		-				500
	210301 Cleanir	g Materials				500
Activity 00000	2 Utillities		1.0	1.0	1.0	3,000
Use of goods	and services					3,000
22102	Utilities					2,500
22	210201 Electric	ity charges				1,200
22	210202 Water					500
22	210203 Telecor	nmunications				800
22103	General C	leaning				500
22	210301 Cleanir	-				500
Activity 00000		l Transport	1.0	1.0	1.0	7,420
Lise of goods	and services					7 420
22102						7,420
		it, sharee				2,500
	210201 Electric 210202 Water	ity charges				1,200
		nnuniactiona				500
	210203 Telecor					800
22105		•				4,920
		g Cost - Official Vehicles				4,920
Activity 00000	4 Maintaina	nce	1.0	1.0	1.0	4,120
Use of goods	and services					4,120
22105	Travel - T	ransport				2,000
22	210505 Runnin	g Cost - Official Vehicles				2,000
22106	Repairs -	Maintenance				2,120
22	210606 Mainter	nance of General Equipment				2,120
Activity 00000	5 Materials		1.0	1.0	1.0	1,600
Use of aoods	and services					1,600
22101		Office Supplies				1,000
		Material & Stationery				1,000
22106		Maintenance				
						600
	-	s of Office Buildings				200
		nance of Furniture & Fixtures				200
		nance of Machinery & Plant				200
Activity 00000	6 bank char	ges	1.0	1.0	1.0	500

OBJECTIVE	C, ORGANISATION, SOURCE OF FUND AND F	PRIORI	ΓY,	2	015
Use of goods a	nd services				500
22111	Other Charges - Fees				500
221	1101 Bank Charges				500
Objective 060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			 	8,410
National 6040111 Strategy	1.11. Develop and implement workplace HIV and AIDS policy			·	8,410
Output 0001	General Public Education Campaign Promoted by 31.12.2015	Yr.1 1	Yr.2	Yr.3	,
Activity 000001	Conduct two Community Awareness Programme on Functional Literacy, HIV/AIDS & Teenage Pregnancy by 31.12.2015	1.0	1.0	1.0	8,410
Use of goods a	nd services				8,410
22107	Training - Seminars - Conferences				8,410
221	0709 Allowances				4,250
221	0711 Public Education & Sensitization				4,160
Objective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency w	ith local Gover	nment laws	I	
bjective 070203				!	4,800
National 7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management	effective source	ces of revenu	ie	
Strategy					4,800
Output 0001	Facilitators, Learners Competition, Youth and Adults	Yr.1 1	Yr.2 1	Yr.3	3,200
				1	
Activity 000001	Organise and Conduct Four (4) Community by 30.06.2015	1.0	1.0	1.0	
Use of goods a	nd services				3,20
22101	Materials - Office Supplies				3,200
	0115 Textbooks & Library Books				3,200
Output 0002	General Public Education Campaign on Selected Topics Organised for School Children by December 2015	Yr.1 1	Yr.2	Yr.3	1,600
Activity 000001	Organise General Public Campaign on Literacy programme and Programme	1.0	1.0	1.0	1,600
Use of goods a	nd services				1,600
22101	Materials - Office Supplies				1,600
	0115 Textbooks & Library Books				1,600
221					
		Non Fina	ncial Ass	sets	7,000
bjective 050605	5. Promote well structured and integrated urban development			 	7,000
National 5060503 Strategy	5.2 Provide MMDAs with guidance on urban development issues				7,000
Output 0001	L	Yr.1	Yr.2	Yr.3	7,000
Activity 000001	furniture and fittings	1	1	1	2,000
• <u>• • • • • • • •</u>		-	-		
Fixed Assets					2,000
31131	Infrastructure assets				2,000
	3108 Furniture & Fittings				2,000
Activity 000002	office facilities	1.0	1.0	1.0	5,000
Fixed Assets					E 00/
	Other machineny - equipment				5,000
31122	Other machinery - equipment 2201 Plant & Equipment				5,000
311.					5,000
		Total C	ost Cent	re	270,112

					Amo	unt (GH¢)
Institution)1	General Government of Ghana Sector				
	2200	IGF-Retained	<u>Total</u>	By Fun	<u>ding</u>	165,000
Function Code 7	0980	Education n.e.c				_,
Organisation 1	010302008	Accra Metropolitan Assembly - Accra_Education, Youth and Sp Department_Greater Accra	orts_Educatio	on_Metro. I	Education	
Location Code	304300	Accra Metropolis - Accra			- — –	
		Use o	f goods a	nd servi	ces	128,000
Objective 010202	2. Improve	public expenditure management			 	18,000
National 1020209 Strategy	2.9. Adopt managemer	a comprehensive Integrated Financial Management Information System (IFI at	VIS) for effectiv	ve budget		18,000
Output 0001	Overhead A	dministration Cost of Education, Youth and Sports	Yr.1	Yr.2	Yr.3	=== <u>18</u> ,000
Activity 000001	Utilities		1 1.0	1	1.0	18,000
					<u> </u>	
Use of goods a		oʻʻ				18,000
22101		Office Supplies				6,000 6,000
221 22102	Utilities	cacilities, Supplies & Accessories				6,000 9,000
	0201 Electric	ity charges				9,000 1,000
	0202 Water					5,000
	0205 Sanitati	on Charges				3,000
22105	Travel - Tr					3,000
221		Lubricants - Official Vehicles				3,000
bjective 060101	1 1. Increase e	equitable access to and participation in education at all levels				3,000
Vational 6010109 Strategy	1.9 Re-int	roduce well functioning guidance and counseling services				3,000
Output 0001		o-ordinators Better Equipped for Guidance Duties in First and Second	Yr.1 1	Yr.2	Yr.3	3,000
Activity 000001		and Conduct a Two (2) Day Impact Assessment and Strategic Building for 60 School Guidance and Counseling Officers by 31.08.2015	1.0	1.0	1.0	3,000
Use of goods a	and services					3,000
22107	Training -	Seminars - Conferences				3,000
221	0709 Allowar					3,000
bjective 060102	2. Improve 0	quality of teaching and learning				85,000
National 6010202 Strategy	2.2. Promo	te the acquisition of literacy and ICT skills and knowledge at all levels				85,000
Output 0002	Millenium S	chools Equipped and teachers and skill teachers improved by 30-12-15	Yr.1	Yr.2	Yr.3	75,000
Activity 000001	Upgrade ti	he skill of 100 Teachers by 30-12-15	1.0	1.0	1.0	40,000
Use of goods a	and services					40,000
22107		Seminars - Conferences				40,000
221	0701 Training	g Materials				40,000
Activity 000002	Provide le	arning and teaching materials to schools by 30-12-15	1.0	1.0	1.0	35,000
Use of goods a	and services					35,000
22101	Materials -	Office Supplies				35,000
221	0117 Teachir	ng & Learning Materials				35,000
Output 0003	Access to B	asic education	Yr.1 1	Yr.2 1	Yr.3	10,000
Activity 000001	My First d	ay in School	1.0	1.0	1.0	10,000
Use of goods a	and services					10,000
22106	Repairs - I	Maintenance				10,000
221	0613 Schools	s/Nurseries				10,000

		·				
Objective 060)105	5. Improve management of education service delivery				2,000
National 601	10505	5.5. Train education managers/leaders in management and leadership skills		- <u> </u>	·	2,000
Strategy Output 000		Supervisory and Administrative Skills of Hundred (100) Pre-School Heads Improved by 30.04.2015	Yr.1	Yr.2	Yr.3	2,000
Activity 0	000001	Organise and conduct a three(3)day Workshop on school Administration and supervision	1	1 1.0	1.0	
-	-	services				2,000
2	22107	Training - Seminars - Conferences				2,000
	22107	709 Allowances				2,000
Objective 060)304	4. Prevent and control the spread of communicable and non-communicable diseases an	d promote hea	althy lifestyle	s	7,000
National 603 Strategy	30401	4.1. Strengthen health promotion, prevention and rehabilitation				7,000
Output 000		School Food Vendors Screened and Provided With Certs and Health Communities Re- Structured by 31.08.2015	Yr.1 1	Yr.2 1	Yr.3	7,000
Activity 0	000001	Organise and Conducted School Food Security Operation in Basic Schools by 28.02.2015	1.0	1.0	1.0	2,000
Use of g	goods and	services				2,000
	22107	Training - Seminars - Conferences				2,000
-		709 Allowances				2,000
Activity (000002	Organise and Conduct School Health/Environmental Sanitation Visits to Basic	1.0	1.0	1.0	
Activity	00002	Schools by 28.02.2015	1.0	1.0		5,000
Use of g	goods and	l services				5,000
-	22107	Training - Seminars - Conferences				5,000
		709 Allowances				5,000
						0,000
Objective 060	0401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission		. <u> </u>		5,000
National 604 Strategy	10102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				5,000
Output 000)1	STI's HIV/AIDS Clubs in Basic Schools Among Pupils Organised by 28.02.2015	Yr.1 1	Yr.2	Yr.3	5,000
Activity 0	00001	Organise and Conduct a Two (2) Day STI's HIV/AIDS Education Campaign in Basic	1.0	1.0	1.0	5,000
<u>-</u> -	- <u></u>	Schools by February,2015				
Use of g	goods and	services				5,000
2	22107	Training - Seminars - Conferences				5,000
	22107	'09 Allowances				5,000
Objective 070		Upgrade the capacity of the public and civil service for transparent, accountable, effice performance and service delivery	cient, timely, e	effective	 	6,000
Netional 604	·	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels		. <u> </u>	· <u> </u>	0,000 [
National <u>601</u> Strategy	0202					4,000
Output 000)2	Skills of 70 Artisan (Maintenance Staff) Improved by 31.08.2015	Yr.1 1	Yr.2	Yr.3	4,000
Activity (00001	Organise and Conduct Three (3) INSET for 70 Artisans in Effective Maintenance Skill	1.0	1.0	1.0	4,000
		- by 31.08.2015			Ĺ	,]
Use of g	goods and	services	-	-		4,000
2	22107	Training - Seminars - Conferences				4,000
	22107	709 Allowances				4,000
National 704 Strategy	10205	2.5 Provide conducive working environment for civil servants				2,000
			 Yr.1	Yr.2	Yr.3	
Output 000	<u> </u>		1	1	1 -	2,000
Activity	00001	Organise and Conduct a Five (5) Day INSET for 50 Drivers on Effective Vehicle Handling, Maintenance and Defensive Driving by 31.08.2015	1.0	1.0	1.0	2,000
Use of g	goods and	l services				2,000
2	22107	Training - Seminars - Conferences				2,000
	22107	709 Allowances				2,000
Objective 071	1401	1. Improve accessibility and use of existing database for policy formulation, analysis an	d decision-ma	king		2,000
National 714	10110	1.10 Support the maintenance of an up-to-date spatial database for Mapping and Monit	toring Develop	ment Activiti	ies	
Strategy		(EMMSDAG)				2,000

Itput 0001 Data Preparation and Collection at Basic and 2nd Cycle Levels Conducted by 31.12.2015 Activity 000001 Conduct a One (4) Day Annual School Census at Basic and 2nd cycle Schools by 28th Fabruary 2015 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Allowances ective 060102 1 Improve quality of teaching and learning ittinal 6010202 22. Promote the acquisition of literacy and ICT skills and knowledge at all levels ategy	Yr.1 1.0 Oth Yr.1 1 1.0 Non Finar	Yr.2 1 1.0 ner expe	Yr.3 [1.0]	
Description 28th Fabruary 2015 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Allowances ective D60102 1 2. tional 6010202 2. Promote the acquisition of literacy and ICT skills and knowledge at all levels ategy 2. ttput D001 Computer Skills of Five (5) Metropolitan Staff Improved by 30.06.2015 Activity Dorganise and Conduct One (1) Month Computer Training for Five Metro Education Staff by June,2015 3. Miscellaneous other expense 282101 28210 General Expenses 282101 Tuiton Fees ective D60105 15. Improve management of education service delivery tional 6010108 1.8 Improve water and sanitation facilities in educational institutions at all levels ategy . utput D001	Oth Yr.1 1 1.0	Ther expe	ense	
22107 Training - Seminars - Conferences 2210709 Allowances ective 060102 itional 6010202 2. Promote the acquisition of literacy and ICT skills and knowledge at all levels ategy	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 [1.0]	
22107 Training - Seminars - Conferences 2210709 Allowances ective 060102 2. Improve quality of teaching and learning tional 6010202 2. Promote the acquisition of literacy and ICT skills and knowledge at all levels ategy	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 [1.0]	
ective 060102 2. Improve quality of teaching and learning tional 6010202 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels ategy	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 [1.0]	
ective 000102 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels ategy	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 [1.0]	
ective 000102 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels ategy	1	1		
ategy	1	1		
ategy	1	1		2,00 2,00 2,00 2,00 2,00 35,00 35,00
Itput 0001 Computer Skills of Five (5) Metropolitan Staff Improved by 30.06.2015 Activity 000001 Organise and Conduct One (1) Month Computer Training for Five Metro Education Staff by June,2015 Miscellaneous other expense 28210 General Expenses 28210 General Expenses 2821011 Tuition Fees Improve management of education service delivery tional 6010105 1.8 Metro Education department provided with garbage bins,furniture and office equipment Improve and service delivery	1	1		2,00 2,00 2,00 2,00 2,00 2,00 35,00
Activity 000001 Organise and Conduct One (1) Month Computer Training for Five Metro Education Staff by June,2015 Miscellaneous other expense 28210 General Expenses 28210 General Expenses 2821011 Tuition Fees 1 ective 060105 1 5. Improve management of education service delivery tional 6010108 1.8 Improve water and sanitation facilities in educational institutions at all levels ategy	1.0	1.0		2,00 2,00 2,00 2,00 2,00 2,00 35,00
Staff by June,2015 Miscellaneous other expense 28210 General Expenses 2821011 Tuition Fees ective 060105 1 5. Improve management of education service delivery tional 6010108 1.8 Metro Education department provided with garbage bins,furniture and office equipment 1				2,00 2,00 2,0 2,0 35,0
28210 General Expenses 2821011 Tuition Fees ective 060105 15. Improve management of education service delivery tional 6010108 1.8 Improve water and sanitation facilities in educational institutions at all levels ategy	Non Finar	ncial Ass	sets [2,0 2,0 35,0
2821011 Tuition Fees Improve management of education service delivery Improve water and sanitation facilities in educational institutions at all levels Improve water and sanitation facilities in educational institutions at all levels Improve water and sanitation facilities in educational institutions at all levels Improve water and sanitation facilities in educational institutions at all levels Improve water and sanitation facilities in educational institutions at all levels Improve water and sanitation facilities in educational institutions at all levels Improve water and sanitation facilities in educational institutions at all levels Improve water and sanitation facilities in educational institutions at all levels Improve water and sanitation facilities in educational institutions at all levels Improve water and sanitation facilities in educational institutions at all levels Improve water and sanitation facilities in educational institutions at all levels Improve water and sanitation facilities in educational institutions at all levels Improve water and sa	Non Finar	ncial Ass	sets [2,0 35,0
ective 060105 5. Improve management of education service delivery tional 6010108 1.8 Improve water and sanitation facilities in educational institutions at all levels ategy	Non Finar	ncial Ass	sets [35,0
ective 060105 15. Improve management of education service delivery tional 6010108 1.8 Improve water and sanitation facilities in educational institutions at all levels ategy	Non Finar	ncial Ass	sets [
tional 6010108 1.8 Improve water and sanitation facilities in educational institutions at all levels ategy				35.0
ategy				
Itput 0001 Metro Education department provided with garbage bins, furniture and office equipment Image: State of the s				35,0
otivity 000001 Garbage bins	Yr.1 1	Yr.2 1	Yr.3	35,0
	1.0	1.0	1.0	12,8
Fixed Assets				12,8
31122 Other machinery - equipment				12,8
3112207 Other Assets				12,8
activity 000002 Furniture and fitting	1.0	1.0	1.0	12,1
Fixed Assets				12,1
31131 Infrastructure assets				12,1
3113108 Furniture & Fittings				12,1
Activity 000003 Office Equipment	1.0	1.0	1.0	10,0
Fixed Assets				10,0
31122 Other machinery - equipment				10,0
3112208 Computers and Accessories				10,0

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fun	<u>ding</u>	66,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1010303001	Accra Metropolitan Assembly - Accra_Education, Yo	uth and Sports_Sports_	Greater A	ccra	1
	L	-1				_
Location Code	0304300	Accra Metropolis - Accra				
			Use of goods a	nd servi	ces	30,000
Objective 010202	2 2. Improve	public expenditure management				2 000
National 102020	ng 2.9. Adop	t a comprehensive Integrated Financial Management Informatio	n System (IFMIS) for effecti	ve budget		3,000
Strategy 102020	manageme					3,000
Output 0001	Administra 2015	tion Overhead expenditure of Metro Sports unit properly impler		Yr.2	Yr.3	3,000
A 000			1	1	1	
Activity 000			1.0	1.0	1.0	3,000
Use of goo	ds and services	; ;				3,000
221	01 Materials	s - Office Supplies				3,000
	2210101 Printed	d Material & Stationery				1,000
	2210102 Office	Facilities, Supplies & Accessories				2,000
Objective 06050	1 1. Develop	comprehensive sports policy				27,000
National 605010	01 1.1. Prom	ote the development of sports with emphasis on the lesser kno	wn sports		· — - !	
Strategy						3,000
Output 0001	Organising	Sports Clinic for Coaches and Referees by 31.12.2015	Yr.1	Yr.2 1	Yr.3	3,000
Activity 000	001 Organise	2 days Sports Clinic for Accra Referees	1.0	1.0	1.0	3,000
	ds and services					3,000
221	9	- Seminars - Conferences				3,000
	2210701 Trainir					3,000
National 605010 Strategy	02 1.2. Prom	ote schools sports			 	12,000
Output 0002	Sports Fes		 Yr.1	Yr.2	Yr.3	12,000
	<u> </u>		1	1	1	
Activity 000	0 <u>01</u> Preparati	ion of Sports Festival	1.0	1.0	1.0	12,000
Use of goo	ds and services					12,000
221		- Office Supplies				12,000
		s, Recreational & Cultural Materials				12,000
National 605010	04 1.4. Enco u	urage private sector participation in sports development, especi	ally at the community level			· — — — — –
Strategy	.,					12,000
Output 0004	Support Ho	omowo Sporting Activities by September, 2015	Yr.1	Yr.2 1	Yr.3	12,000
Activity 000	001 Organise	Homowo Football Match	1.0	1.0	1.0	7,000
					L	
-	ds and services					7,000
221	-	- Seminars - Conferences				7,000
r	2210701 Trainir	<u> </u>				7,000
Activity 000	002 Organise	Homowo Cycling	1.0	1.0	1.0	5,000
Use of goo	ds and services	· · · · · · · · · · · · · · · · · · ·				5,000
221		- Seminars - Conferences				5,000
	2210701 Trainir					5,000
			Non Fina	ncial Ass	sets	36,000
Objective 06050	1 1. Develop	comprehensive sports policy				
National 605010		bilitate existing and construct new sports infrastructure			- <u> </u>	36,000
Strategy						36,000

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 201						
	0003	Rehabilitate Soccer Fileds by 31.12.2015	Yr.1	Yr.2	Yr.3	
	- 1	<u></u>	1	1	1 – –	
ctivity	000001	Rehabilitate Marce Park at Darkuman	1.0	1.0	1.0	3,00
Fixed	Assets					3,00
	31131	Infrastructure assets				3,00
		158 WIP - Consultancy Fees				3,00
Activity	000002	Rehabilitate Ato Quashie Park at Chorkor	1.0	1.0	1.0	3,00
Fixed	Assets					
Fixeu	31131					3,00
		Infrastructure assets				3,00
	1	158 WIP - Consultancy Fees				3,00
Activity	000003	Rehabilitate Ebenezer Park at Dansoman	1.0	1.0	1.0	4,00
Fixed	Assets					4,00
	31131	Infrastructure assets				4,00
	3113	158 WIP - Consultancy Fees				4,00
Activity	000004	Rehabilitate Railways Park at Dansoman	1.0	1.0	1.0	3,00
Fixed	Acceta					
Fixed	Assets					3,00
	31131	Infrastructure assets				3,00
		158 WIP - Consultancy Fees				3,00
ctivity	000005	Rehabilitate La Salem Park at Osu	1.0	1.0	1.0	3,00
Fixed	Assets					3,00
	31131	Infrastructure assets				3,00
	3113	158 WIP - Consultancy Fees				3,00
Activity	000006	Rehabilitate Mandela Park at Osu	1.0	1.0	1.0	4,00
Fixed	Assets					4,00
1 1/10 4	31131	Infrastructure assets				4,00
		158 WIP - Consultancy Fees				4,00
Activity	000007	Rehabilitate NYC Park at Agbobloshie	1.0	1.0	1.0	
xcuvity	000001		1.0	1.0	1.0	4,00
Fixed	Assets					4,00
	31131	Infrastructure assets				4,0
	3113	158 WIP - Consultancy Fees				4,0
Activity	000008	Rehabilitate Salvation Army Park at Mamprobi	1.0	1.0	1.0	4,00
Fixed	Assets					4,00
	31131	Infrastructure assets				4,00
	3113	158 WIP - Consultancy Fees				4,00
Activity	000009	Rehabilitate Town Council Line Park at around Zongo Junction	1.0	1.0	1.0	4,00
Fixed	Assets					4.04
FIXEO		Infrastructure assets				4,00
	31131					4,00
otivity		I158 WIP - Consultancy Fees Rehabilitate Independence Park at Osu	1.0	1.0	1.0	4,00
ctivity	000010		1.0	1.0	1.0	4,00
Fixed	Assets					4,00
	31131	Infrastructure assets				4,00
	3113	158 WIP - Consultancy Fees				4,00
			Total Co	10 1		66,00

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Fun	ding	10,000
Function Code	70740	Public health services				
Organisation	1010402001	Accra Metropolitan Assembly - Accra_Health_Metr	o. Public Health Departme	nt_Greate	er Accra	
Location Code	0304300	Accra Metropolis - Accra		·		
			Use of goods a	nd servi	ces	10,000
Objective 03080	1 . Manage v	vaste, reduce pollution and noise	Use of goods a	nd servi	ces [
	<u>''</u> '		Use of goods a	nd servi	ces [<u> </u>
National 30801	<u>''</u> '	vaste, reduce pollution and noise	Use of goods a	nd servi	ces [
Dbjective 03080 National 30801 Strategy Output 0001	03 1.3. Enford		Use of goods and	nd servi	Ces	10,000
National 30801 Strategy	03 1.3. Enford	cement of all sanitation laws				10,000

Use of goods and services	10,000
22101 Materials - Office Supplies	10,000
2210111 Other Office Materials and Consumables	10,000

Institution	01	General Government of Ghana Sector				<u>unt (GH¢)</u>
Funding	12200	IGF-Retained	Tota	l By Fund	ding	872,055
Function Code	70740	Public health services		<u></u>		,
Organisation	1010402001	Accra Metropolitan Assembly - Accra_Health	_Metro. Public Health Depart	ment_Greate	er Accra] _]
Location Code	0304300	Accra Metropolis - Accra				
			Compensation of em	oloyees [G	FS]	80,000
Objective 000000) Compensa	tion of Employees			<u> </u>	80,000
National 000000 Strategy	0 Compensa	tion of Employees				80,000
Output 0000			===== <u>Yr.1</u> 0	Yr.2 0	Yr.3	80,000
Activity 0000	000		0.0	0.0	0.0	80,000
Wages and	Salaries					80,000
211	12 Wages a	nd salaries in cash [GFS]				80,000
	2111226 Duty A					27,000
	2111238 Overti					30,000
	2111242 Trave					8,000
	2111248 Specia	al Allowance/Honorarium				15,000
	2. Improve	public expenditure management	Use of goods	and servi	ces	628,805
Dbjective 010202 National 102020		t a comprehensive Integrated Financial Management Int	formation System (IFMIS) for effe	ctive budget		178,000
Strategy	manageme					178,000
Output 0001	Public Hea implement	Ith Department Overhead Administrative Expenditure pr ed in 2015	roperly Yr.1 1	Yr.2 1	Yr.3	178,000
Activity 0000	001 Materials	and Supplies	1.0	1.0	1.0	47,600
Use of good	ds and services					47,600
2210	01 Materials	- Office Supplies				47,600
	2210101 Printe	d Material & Stationery				26,000
	2210102 Office	Facilities, Supplies & Accessories				12,000
	2210103 Refres					3,000
	2210104 Medic					600
		icals & Consumables				6,000
Activity 0000	002 Utilities		1.0	1.0	1.0	40,750
Use of good	ds and services					40,750
2210						40,750
	2210201 Electri					15,600
	2210202 Water					6,000
	2210203 Teleco					19,000
Activity 0000	2210204 Postal 003 General		1.0	1.0	1.0	150 3,770
Use of good	ds and services					3,770
2210						3,770
	2210301 Clean	-				3,770
Activity 0000	004 Travel &	Transport	1.0	1.0	1.0	68,100
Use of good	ds and services					68,100
2210		Fransport				66,500
	2210504 Car R					5,000
		ng Cost - Official Vehicles				60,000
	2210509 Other	Travel & Transportation				1,500
2210	7 Training	- Seminars - Conferences				1,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

				-
2210705 Hotel Accommodation				1,6
ctivity 000005 Repairs & Maintenance	1.0	1.0	1.0	17,0
Use of goods and services				17,0
22106 Repairs - Maintenance				17,0
2210603 Repairs of Office Buildings				2,0
2210604 Maintenance of Furniture & Fixtures				2,0
2210605 Maintenance of Machinery & Plant				
-				10,0
2210606 Maintenance of General Equipment ctivity 000006 Other Charges	1.0	1.0	1.0	4,(7
	1.0	1.0	1.0	′
Use of goods and services				7
22111 Other Charges - Fees				7
2211101 Bank Charges				7
ctive 030801 1. Manage waste, reduce pollution and noise			 	450,8
ional 3080103 1.3. Enforcement of all sanitation laws			· — – !	
tegy				363,0
put 0001 90% of Nuisance in the Metropolis controlled	Yr.1	Yr.2	Yr.3	136,9
ctivity 000001 Inspection of Premises	1 1.0	1		
tivity 000001 Inspection of Premises	1.0	1.0	1.0	40,7
Use of goods and services				40,7
22101 Materials - Office Supplies				20,1
2210101 Printed Material & Stationery				9,0
2210112 Uniform and Protective Clothing				10,
22105 Travel - Transport				20,6
2210503 Fuel & Lubricants - Official Vehicles				20,0
ctivity 000002 Control Stray Animals	1.0	1.0	1.0	8,4
·			L	
Use of goods and services				8,4
22101 Materials - Office Supplies				5,7
2210101 Printed Material & Stationery				
2210120 Purchase of Petty Tools/Implements				5,
22107 Training - Seminars - Conferences				2,7
2210709 Allowances				2,
ctivity 000003 Control Pest & Vector	1.0	1.0	1.0	22,6
			L	
Use of goods and services				22,0
22101 Materials - Office Supplies				2,4
2210112 Uniform and Protective Clothing				2,4
22103 General Cleaning				18,2
2210301 Cleaning Materials				18,
22105 Travel - Transport				1,0
2210503 Fuel & Lubricants - Official Vehicles				1,
22107 Training - Seminars - Conferences				1,0
2210709 Allowances				1,0
tivity 000004 Disposal of the Dead	1.0	1.0	1.0	45,0
Use of goods and services 22101 Materials - Office Supplies				45,0
				45,0
2210116 Chemicals & Consumables		4.0		45,0
tivity 000005 Prosecute those who violate sanitation laws and bye-laws	1.0	1.0	1.0	20,0
Use of goods and services				20,0
22103 General Cleaning				
0				20,0
2210301 Cleaning Materials		¥7 •		20,0
put 0002 Ensure Food, Water and Drug Safety	Yr.1	Yr.2	Yr.3	26,0

Use of goods and services 21011 Mile All and Statistics 10 1.0 <th></th> <th>DRGANISATION, SOURCE OF FUND AND P</th> <th></th> <th>10</th> <th>4.0</th> <th>40.00</th>		DRGANISATION, SOURCE OF FUND AND P		10	4.0	40.00
22101 Materials-Office Supplies 1 1 1 1 Use of goods and services 212107 Taking Office Service Charges 1 1 1 1 Use of goods and services 21203 General Clearing 1	ctivity 000001 /	ispect rood Establishments	1.0	1.0	1.0	10,00
22101 Materials - Office Supplies 1 22103 General Glowing 1 1 1 1 22103 General Glowing 1 1 1 1 22103 General Glowing 1 1 1 1 1 22109 Training - Seminars - Conferences 22107 Yr.1 Yr.2 Yr.3 20 22109 Training - Seminars - Conferences 22107 Yr.3 Yr.3 20 22109 Training - Seminars - Conferences 22107 Yr.3 20 20 22109 Training - Seminars - Conferences 22107 Yr.3 20 20 22101 Materials - Office Supplies 22 20 1	Use of goods and s	ervices				10,00
2210101 Printer Material & Stationary 1.0 <t< td=""><td>22101 M</td><td>laterials - Office Supplies</td><td></td><td></td><td></td><td>10,00</td></t<>	22101 M	laterials - Office Supplies				10,00
Citivity 000002 Meet, Fish, Slaughter Burning or Singaing guns 1.0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>10,00</td></t<>						10,00
Use of goods and services 1 22103 General Cleaning 2210302 Contrant Cleaning Services A Poultry Management and Control of tresh vegetables 1.0 1.0 1.0 Use of goods and services 22107 Training Services / Seminars (Local) 1 1 1 1 put D005 [Market sanitation and fungation 1 <td></td> <td></td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>12,00</td>			1.0	1.0	1.0	12,00
22103 General Cleaning Sovies Charges 1.0 1.0 1.0 1.0 citivity [00003] Mexice samiation, Livestock & Poultry Management and Control of fresh vegetables 1.0 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminas - Conferences 22107 Yr.3 Yr.3 220 citivity 00001 Desiret wide samiation and fumigation 1.0 1.0 1.0 2.0 citivity 00001 Desiret wide samiation and fumigation 1.0 1.0 1.0 2.0 citivity 00001 Desiret wide samiation and fumigation 1.0 1.0 1.0 2.0 citivity 00001 Desiret wide samiation and fumigation 1.0 1.0 1.0 2.0 citivity 00001 Desiret wide samiation and fumigation in the effects of notes pollution on the health of citizens 2.0	<u>000002</u>		1.0	1.0	1.0	12,00
2210302 Contract Cleaning Services Charges citivity 000003 Market samilation, Livestock & Poultry Management and Control of fresh vegetables 1,0 1,0 1,0 Use of goods and services 22107 Training -Seminars - Conferences 22107 Yr.1 Yr.2 Yr.3 2000 Use of goods and services 22107 Training -Seminars - Conferences 2210 1	Use of goods and s	ervices				12,00
citvity 000003 Market samilation, Livestock & Poultry Management and Control of fresh vegetables 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 22107 put 0005 Funigation / Samilation 1.0 1.0 1.0 200 citvity 000001 Description (Construction of Samilation and fumigation 1.0 1.0 1.0 200 citvity 000001 Description (Construction of Samilation and fumigation 1.0 1.0 1.0 200 citvity 000001 Description (Construction of the aducation of the public on the attracts of noise pollution on the health of citizens 200	22103 G	eneral Cleaning				12,00
Use of goods and services 2107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences 210 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2210302	Contract Cleaning Service Charges				12,00
22107 Training - Seminars - Conferences put 1 1 1 1 1 1 1 1 1 1 citvity 00001 District wide sanitation and fumigation 1.0 1.0 1.0 20 Use of goods and services 22 22 1	ctivity 000003 A	larket sanitation, Livestock & Poultry Management and Control of fresh vegetables	1.0	1.0	1.0	4,00
22107 Training - Seminars - Conferences put 1 1 1 1 1 1 1 1 1 1 citvity 00001 District wide sanitation and fumigation 1.0 1.0 1.0 20 Use of goods and services 22 22 1						4.00
2210702 Yini Conferences / Seminars (Local) Yr.1 Yr.2 Yr.3 20 citvity 000001 District Wide samilation 1	-					4,00 4,00
put D005 Fundgation / Sanitation Yr.1 Yr.2 Yr.3 200 citivity 000001 District wide sanitation and fumgation 1.0 1.0 1.0 20 use of goods and services 22101 Materials - Colice Supplies 22 22 z210118 Chemicals & Consumables 22 20 21 20 uput D003 Doil of the exidents of the Metropolit educated and sensitized on various aspects of the function on the health of citizens 22 uput D003 Doil of the exidents of the Metropolit educated and sensitized on various aspects of the function on the health of citizens 20 uput D003 Doil of the residents of the Metropolit educated and sensitized on various aspects of the function on the health of citizens 20 uput D003 Doil of the residents of the Metropolit educated and sensitized on various aspects of the function on the health of citizens 20 uput D00001 Behaviour Change Communication (BCC) E&& courseech 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 </td <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>4,00</td>		-				4,00
Interview Interview <thinterview< th=""> Interview <thinterview< th=""> Interview <thinterview< th=""> <thinterview< th=""> <thint< td=""><td></td><td></td><td>¥7 1</td><td>¥ 2</td><td>X- 2</td><td></td></thint<></thinterview<></thinterview<></thinterview<></thinterview<>			¥7 1	¥ 2	X- 2	
Use of goods and services 22 221011 Materials - Office Supplies 22 2210116 Chamicals & Consumables 22 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 210001 Behaviour Change Communication (BCC) E&C outreach 1.0 1.0 1.0 Use of goods and services 21 1.0 1.0 1.0 1.0 210711 Public Education & Sensitization 1.0 1.0 1.0 1.0 1.0 Use of goods and services 21071 Training Seminars - Conferences 21000000000000000000000000000000000000	put <u>1005 </u>	ingauon / Sanitauon			1	200,12
22101 Materials - Office Supplies 221 2210116 Chemicals & Consumables 221 1588/106 [16.7] Promose the education of the public on the effects of noise pollution on the health of citizens 28 put 1003 environme the education of the public on the effects of noise pollution on the health of citizens 28 put 1003 environme the education of the public on various aspects of Yr.1 Yr.2 Yr.3 8 earning environme the education of the public on various aspects of Yr.1 Yr.2 Yr.3 1 <td>ctivity 000001</td> <td>District wide sanitation and fumigation</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>200,12</td>	ctivity 000001	District wide sanitation and fumigation	1.0	1.0	1.0	200,12
22101 Materials - Office Supplies 221 2210116 Chemicals & Consumables 221 0003 IBA: Promose the education of the public on the effects of noise pollution on the health of citizens 28 tegy IBA: Promose the education of the public on the effects of noise pollution on the health of citizens 8 tegy Imaterial 1 1 1 use of goods and services 1 1 1 1 22107 Training Materials 22107 Training Materials 22107 Use of goods and services 1 1 1 1 1 22107 Training Materials 22107 1 1 1 1 Use of goods and services 22107 1<						
2210115 Chemicals & Consumables 22 Imail 3080108 1.8. Promote the edication of the public on the effects of noise pollution on the health of citizens 6 put 0003 environment the edication of the public on the effects of noise pollution on the health of citizens 6 put 0003 environment the edication of the Metropolis educated and sensitized on various aspects of 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-					200,12
onal 5080108 If & Promote the education of the public on the effects of noise pollution on the health of citizens feety D003 Service the residents of the Metropolis educated and sensitized on various aspects of 1 1 1 Use of goods and services 1 1 1 1 22107 Training - Seminars - Conferences 1 1 1 221071 Training - Seminars - Conferences 1 1 1 221071 Training and skill Development 1.0 1.0 1.0 1.0 Use of goods and services 21071 Training and skill Development 1.0 1.0 1.0 1.0 Use of goods and services 221071 Training and skill Development 1.0 1.0 1.0 1.0 1.0 Use of goods and services 221071 Training - Seminars - Conferences 2210711 1.0						200,12
Itery Docotion Book of the residents of the Metropolis educated and sensitized on various aspects of the sendents of the Metropolis educated and sensitized on various aspects of the sendents of the Metropolis educated and sensitized on various aspects of the sendents of the Metropolis educated and sensitized on various aspects of the sendents of the Metropolis educated and sensitized on various aspects of the sendents of the Metropolis educated and sensitized on various aspects of the sendents of the Metropolis educated and sensitized on various aspects of the sendents of the Metropolis educated and sensitized on various aspects of the sendents of the Metropolis educated and sensitized on various aspects of the sendents of the Metropolis educated and sensitized on various aspects of the sendents of the Metropolis educated and sensitized on various aspects of the sendents of the Metropolis educated and sensitized on various aspects of the sendents of the Metropolis educated and sensitized on various aspects of the sendents of the Metropolis educated and sensitized on various aspects of the sendents of the Metropolis education (BCC) IE&C outreach 1			of oltizons			200,1
put D03 Poil of the residents of the Metropolis educated and sensitized on various aspects of 1 Yr.1 Yr.2 Yr.3 1	5000100	. Promote the education of the public on the effects of holse pollution on the health	or chizens		,	87,7
Image: serilation 1		//		Vr 2	Vr3 =	=====
Use of goods and services 1 22107 Training Materials 221071 Training Materials 221071 Training Materials 221071 Public Education & Sensitization Use of goods and services 1 22107 Training - Seminars - Conferences 22108 Consulting Services 221070 Allowances 221080 Local Consultants Fees ctivity 000004 School Health Communication Mobilization 1.0 1.0 1.0 Use of goods and services 22107 22107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences 221071 Training - Seminars - Conferences 221071 Public Policies Sub-Metros DESSAP Use of goods and services 2					1	87,78
22107 Training - Seminars - Conferences 1 2210701 Training Materials 1 2210701 Training and skill Development 1.0 1.0 tivity [000002] Training and skill Development 1.0 1.0 Use of goods and services 2107 Training - Seminars - Conferences 1 221071 Public Felations and complaints 1.0 1.0 1.0 tivity [000003] Public relations and complaints 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 22107 1.0 1.0 1.0 Use of goods and services 2210801 Local Consultants Fees 2210801 Local Consultants Fees 22107 Training - Seminars - Conferences 22107 1.0 200000000000000000000000000000	ctivity 000001 E	Sehaviour Change Communication (BCC) IE&C outreach	1.0	1.0	1.0	14,00
22107 Training - Seminars - Conferences 1 2210701 Training Materials 1 2210701 Training and skill Development 1.0 1.0 tivity [000002] Training and skill Development 1.0 1.0 Use of goods and services 2107 Training - Seminars - Conferences 1 2210711 Public Education & Sensitization 1.0 1.0 1.0 tivity [000003] Public relations and complaints 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 22107 1.0 1.0 1.0 Use of goods and services 2210801 Local Consultants Fees 2210801 Local Consultants Fees titivity [000004] School Health Communication Mobilization 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 22107 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 22107 1.0 1.0 1.0 2 Use of goods and services 22107 Training - Sem						
2210701 Training Materials 2210711 Public Education & Sensitization ctivity [000002] Training and skill Development 1.0 <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>14,0</td>	-					14,0
2210711 Public Education & Sensitization Ctivity 000002 Training and skill Development 1.0 1		-				14,00
ctivity 000002 Training and skill Development 1.0 </td <td></td> <td>5</td> <td></td> <td></td> <td></td> <td>9,0</td>		5				9,0
Use of goods and services 1 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization ctivity 000003 Public relations and complaints 1.0 Use of goods and services 1.0 22107 Training - Seminars - Conferences 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services 22109 Ischool Health Communication Mobilization 1.0 1.0 Use of goods and services 22107 22107 Training - Seminars - Conferences 22107 Seminars - Conferences 221070	2210711	Public Education & Sensitization				5,0
22107 Training - Seminars - Conferences 1 2210711 Public Education & Sensitization 1 ctivity 000003 Public relations and complaints 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 221070 221080 Consultants Fees 221080 1.0 1.0 Use of goods and services 221070 1.0 1.0 1.0 2210801 Local Consultants Fees 221070 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210711 1.0 1.0 1.0 Use of goods and services 2210711 Public Education & Sensitization 1.0 1.0 1.0 2.0 Use of goods and services 2210711 Public Policies Sub-Metros DESSAP 1.0 1.0 1.0 2.0 Use of goods and services 221070 Training - Seminars - Conferences 2210709 2210709 Allowances 2210709 Allowances 2210710 Public Education & Sensitization 2210711 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	ctivity 000002 7	raining and skill Development	1.0	1.0	1.0	18,00
22107 Training - Seminars - Conferences 1 2210711 Public Education & Sensitization 1.0 1.0 citivity 000003 Public relations and complaints 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Allowances 22108 Consultants Fees 2210801 Local Consultants Fees 22107 citivity 000004 School Health Communication Mobilization 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 221071 1.0 1.0 1.0 Use of goods and services 221071 Training - Seminars - Conferences 221071 1.0 1.0 1.0 2 Use of goods and services 221071 Training - Seminars - Conferences 2 2 2 2 2 1.0 1.0 1.0 2 2 Use of goods and services 2 2 2 2 2 1.0 1.0 1.0 2 2 Use of goods and services 2 2 2 2 2	Lise of goods and is	envices				18,0
2210711 Public Education & Sensitization ctivity 000003 Public relations and complaints 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 22107 1.0 1.0 1.0 Use of goods and services 221070 Consulting Services 2210801 1.0 1.0 1.0 2210801 Local Consultants Fees 1.0 1.0 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 22107 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization 1.0 1.0 1.0 2 Use of goods and services 22107 Training - Seminars - Conferences 2 2 2 2 2 2 1.0 1.0 1.0 2 2 Use of goods and services 2 2 2 2 2 1.0 1.0 1.0 2 2 Use of goods and services 2 2 2 2 2 2 2	-					
ctivity 000003 Public relations and complaints 1.0 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22108 22108 22108 22108 22108 22108 22107 1.0 2.0 2		5				18,0
Use of goods and services 22107 Training - Seminars - Conferences 22108 Consulting Services 22108 22108 Consulting Services 22108 22108 Consulting Services 22108 22109 School Health Communication Mobilization 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences 221071 22107 Training - Seminars - Conferences 221071 22107 Research & MIS Healthy Public Policies Sub-Metros DESSAP 1.0 1.0 Use of goods and services 22107 1.0 1.0 1.0 Use of goods and services 22107 22107 1.0 1.0 1.0 Use of goods and services 22107 22107 1.0 1.0 1.0 1.0 Use of goods and services 221070 21070 Seminars - Conferences 2 2 22107 Training - Seminars - Conferences 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 </td <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td> <td></td> <td></td> <td></td> <td>18,0</td>	· · · · · · · · · · · · · · · · · · ·					18,0
22107 Training - Seminars - Conferences 2210709 Allowances 22108 Consulting Services 2210801 Local Consultants Fees ctivity 000004 School Health Communication Mobilization 1.0 Use of goods and services 22107 221071 Training - Seminars - Conferences 221071 Public Education & Sensitization ctivity 000005 Research & MIS Healthy Public Policies Sub-Metros DESSAP 1.0 Use of goods and services 2 22107 Training - Seminars - Conferences 2 Use of goods and services 2 22107 Training - Seminars - Conferences 2 2210710 Staff Development 2 2210711 Public Education & Sensitization 2 ctivity 000006 Preparation towards(FOAT) 1.0 1.0	ctivity 000003 F	ublic relations and complaints	1.0	1.0	1.0	6,0
22107 Training - Seminars - Conferences 2210709 Allowances 22108 Consulting Services 2210801 Local Consultants Fees ctivity [000004] School Health Communication Mobilization 1.0 Use of goods and services 22107 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization ctivity [000005] Research & MIS Healthy Public Policies Sub-Metros DESSAP 1.0 Use of goods and services 2 22107 Training - Seminars - Conferences 22107 Research & MIS Healthy Public Policies Sub-Metros DESSAP Use of goods and services 2 22107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences 2210709 Allowances 2210710 Staff Development 2210711 Public Education & Sensitization ctivity [000006] Preparation towards(FOAT) 1.0	Use of goods and s	ervices				6,0
22108 Consulting Services 2210801 Local Consultants Fees ctivity 000004 School Health Communication Mobilization 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization ctivity 000005 Research & MIS Healthy Public Policies Sub-Metros DESSAP 1.0 1.0 1.0 2 Use of goods and services 22107 Training - Seminars - Conferences 2 2 Use of goods and services 22107 Training - Seminars - Conferences 2 22107 Training - Seminars - Conferences 2 2 22107 Training - Seminars - Conferences 2 2 2210710 Staff Development 2 2 22107111 Public Education & Sensitization 1.0 1.0 1.0 ctivity 000006 Preparation towards(FOAT) 1.0 1.0 1.0	22107 T	raining - Seminars - Conferences				5,0
22108 Consulting Services 2210801 Local Consultants Fees ctivity 000004 School Health Communication Mobilization 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization ctivity 000005 Research & MIS Healthy Public Policies Sub-Metros DESSAP 1.0 1.0 1.0 2 Use of goods and services 22107 Training - Seminars - Conferences 2 2 Use of goods and services 22107 Training - Seminars - Conferences 2 22107 Training - Seminars - Conferences 2 2 22107 Training - Seminars - Conferences 2 2 2210710 Staff Development 2 2 22107111 Public Education & Sensitization 1.0 1.0 1.0 ctivity 000006 Preparation towards(FOAT) 1.0 1.0 1.0		0				5,0
2210801 Local Consultants Fees ctivity 000004 School Health Communication Mobilization 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization 210711 Public Education & Sensitization ctivity 000005 Research & MIS Healthy Public Policies Sub-Metros DESSAP 1.0 1.0 1.0 2 Use of goods and services 22107 Training - Seminars - Conferences 2 2 Use of goods and services 22107 Training - Seminars - Conferences 2 21070 Training - Seminars - Conferences 2 2 221071 Training - Seminars - Conferences 2 2 221070 Allowances 2 2 2 2210711 Staff Development 2 2 2 2210711 Public Education & Sensitization 1.0 1.0 1.0 ctivity 000006 Preparation towards(FOAT) 1.0 1.0 1.0						
ctivity 000004 School Health Communication Mobilization 1.0 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 22107 1.0 1.0 1.0 2 ctivity 000005 Research & MIS Healthy Public Policies Sub-Metros DESSAP 1.0 1.0 1.0 2 Use of goods and services 22107 Training - Seminars - Conferences 2 2 Use of goods and services 22107 Training - Seminars - Conferences 2 22107 Training - Seminars - Conferences 2 2 221071 Training - Seminars - Conferences 2 2 2210709 Allowances 2 2 2 2210711 Public Education & Sensitization 1.0 1.0 1.0 ctivity 000006 Preparation towards(FOAT) 1.0 1.0 1.0		-				1,0
Use of goods and services 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization etivity 000005 Research & MIS Healthy Public Policies Sub-Metros DESSAP 1.0 1.0 1.0 2 Use of goods and services 2 <			1.0	1.0	1.0	1,0 6,2
22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization trivity 000005 Research & MIS Healthy Public Policies Sub-Metros DESSAP 1.0 1.0 Use of goods and services 2 22107 Training - Seminars - Conferences 2 2210709 Allowances 2 2210710 Staff Development 2 2210711 Public Education & Sensitization 1.0 trivity 000006 Preparation towards(FOAT) 1.0	<u> </u>				····	
2210711 Public Education & Sensitization ctivity 000005 Research & MIS Healthy Public Policies Sub-Metros DESSAP 1.0 1.0 1.0 2 Use of goods and services 22107 Training - Seminars - Conferences 2 2210709 Allowances 2210711 Public Education & Sensitization tivity 000006 Preparation towards(FOAT) 1.0 1.0 1.0 1.0	-					6,2
ctivity 000005 Research & MIS Healthy Public Policies Sub-Metros DESSAP 1.0 1.0 1.0 2 Use of goods and services 22107 Training - Seminars - Conferences 2 2 221070 Allowances 2 2 2 2210710 Staff Development 2 2 2210711 Public Education & Sensitization 1.0 1.0 1.0 ctivity 000006 Preparation towards(FOAT) 1.0 1.0 1.0	22107 ⊤	raining - Seminars - Conferences				6,2
Use of goods and services 22107 Training - Seminars - Conferences 2 2210709 Allowances 2 2210710 Staff Development 2 2210711 Preparation towards(FOAT) 1.0 1.0	2210711	Public Education & Sensitization				6,2
22107 Training - Seminars - Conferences 2 2210709 Allowances 2 2210710 Staff Development 2 2210711 Public Education & Sensitization 2 ctivity 000006 Preparation towards(FOAT) 1.0 1.0	ctivity 000005 F	Research & MIS Healthy Public Policies Sub-Metros DESSAP	1.0	1.0	1.0	27,0
22107 Training - Seminars - Conferences 2 2210709 Allowances 2 2210710 Staff Development 2 2210711 Public Education & Sensitization 2 tivity 000006 Preparation towards(FOAT) 1.0 1.0	Lion of goods	an//202				
2210709 Allowances 2210710 Staff Development 2210711 Public Education & Sensitization 2210711 Public Education & Sensitization 1.0 1.0 1.0	-					27,0
2210710 Staff Development Annual 2210711 Public Education & Sensitization Annual <		-				27,0
2210711 Public Education & Sensitization 4 ctivity 000006 Preparation towards(FOAT) 1.0 1.0 1.0						5,0
District District Preparation towards(FOAT) 1.0		-				10,0
						12,0
Los of goods and convises	ctivity 000006 F	Preparation towards(FOAT)	1.0	1.0	1.0	4,0
	Liso of goods and -	androa				
Use of goods and services 22107 Training - Seminars - Conferences	-					4,0 4,0

2210 Activity 000007					15
	771 Public Education & Sensitization Public Education in Schools	1.0	1.0	1.0	4,00
<u></u>	2	1.0	1.0		4,500
Use of goods a	nd services				4,500
22107	Training - Seminars - Conferences				4,500
2210	0711 Public Education & Sensitization				4,50
Activity 000008	Public Education for Religious Institutions	1.0	1.0	1.0	4,000
Use of goods a	nd services				4,000
22107	Training - Seminars - Conferences				4,000
221	0711 Public Education & Sensitization				4,00
Activity 000009	Train Community Based Organisations as agents of change	1.0	1.0	1.0	4,000
Use of goods a	nd services				4,000
22107	Training - Seminars - Conferences				4,000
2210	0711 Public Education & Sensitization				4,00
		Otl	her expe	nse	12,00
bjective 010202	2. Improve public expenditure management				12,000
National 1020209	2.9. Adopt a comprehensive Integrated Financial Management Information Syst management	tem (IFMIS) for effecti	ve budget		
Strategy	Public Health Department Overhead Administrative Expenditure property	 Yr.1	Yr.2	Yr.3	
Output 0001	implemented in 2015	1	11.2	1	12,000
Activity 000008	General Expenses	1.0	1.0	1.0	12,000
Miscellaneous o	ther expense				12,000
28210	General Expenses				12,00
282 [.]	1001 Insurance and compensation				2,00
282 ⁻	1009 Donations				5,00
282 ⁻	1010 Contributions				5,00
		Non Fina	ncial Ass	ets	151,25
bjective 030801	1. Manage waste, reduce pollution and noise				14,250
National 3080103	1.3. Enforcement of all sanitation laws			- <u> </u>	
Strategy Output 0001		 Yr.1	Yr.2	Yr.3	14,250 14,250
		1	1	1	
Activity 000007	Purchase of Chain Saw and Tools	1.0	1.0	1.0	14,25
Fixed Assets					14,250
	Other structures				14,250
31113	Other structures				14,25
31113	1302 Cemeteries				
31113 311 ⁷		ble, efficient, timely, e	effective	 	137 00
31113 311 ⁷ Objective 070402 National 7040205	1302 Cemeteries	ble, efficient, timely, c	effective	 	137,000
31113 311* Objective 070402 National 7040205 Strategy 1	1302 Cemeteries 2. Upgrade the capacity of the public and civil service for transparent, accountal performance and service delivery 2.5 Provide conducive working environment for civil servants			Yr.3	137,00
31113 3117 bjective 070402	1302 Cemeteries 2. Upgrade the capacity of the public and civil service for transparent, accountal performance and service delivery 2.5 Provide conducive working environment for civil servants	== Yr.1 1	Yr.2 1	 Yr.3 [
31113 311 ⁻ bjective 070402 National 7040205 Strategy	1302 Cemeteries 2. Upgrade the capacity of the public and civil service for transparent, accountal performance and service delivery 2.5 Provide conducive working environment for civil servants	== Yr.1	Yr.2	Yr.3	137,00
31113 3117 bjective 070402 National 7040205 Strategy 0001	1302 Cemeteries 2. Upgrade the capacity of the public and civil service for transparent, accountal performance and service delivery 2.5 Provide conducive working environment for civil servants	== Yr.1 1	Yr.2 1	1	137,000 137,000
31113 311 ² bjective 070402 National 7040205 Strategy Dutput 0001 1 Activity 000001 Fixed Assets 31121	1302 Cemeteries 2. Upgrade the capacity of the public and civil service for transparent, accountal performance and service delivery 2.5 Provide conducive working environment for civil servants	== Yr.1 1	Yr.2 1	1	137,000 137,000 68,000 68,000 48,000
31113 3111 bjective 070402 National 7040205 Strategy 0001 Dutput 00001 Activity 000001 Fixed Assets 31121 31121 3112	1302 Cemeteries 2. Upgrade the capacity of the public and civil service for transparent, accountal performance and service delivery 2.5 Provide conducive working environment for civil servants	== Yr.1 1	Yr.2 1	1	137,000 137,000 68,000 68,000 48,000 18,000
31113 3117 bijective 070402 National 7040205 Strategy Output 0001 1 Activity 000001 Fixed Assets 31121 3112	1302 Cemeteries 2. Upgrade the capacity of the public and civil service for transparent, accountal performance and service delivery 2.5 Provide conducive working environment for civil servants	== Yr.1 1	Yr.2 1	1	137,000 137,000 137,000 68,000 68,000 48,000 18,000 30,000
31113 3117 bijective 070402 National 7040205 Strategy Output 0001 1 Activity 000001 Fixed Assets 31121 3112	1302 Cemeteries 2. Upgrade the capacity of the public and civil service for transparent, accountal performance and service delivery 2.5 Provide conducive working environment for civil servants	== Yr.1 1	Yr.2 1	1	137,000 137,000 68,000 68,000 48,000 18,000
31113 3113 3113 3117 3117 3117 3117 3112 3112 31131 3113 3113 3113	1302 Cemeteries 12. Upgrade the capacity of the public and civil service for transparent, accountal performance and service delivery 2.5 Provide conducive working environment for civil servants	== Yr.1 1	Yr.2 1	1	137,000 137,000 137,000 68,000 68,000 48,000 18,000 30,000
31113 3117 bjective 070402 National 7040205 Strategy Dutput 0001] Activity 000001 Fixed Assets 31121 3112 31131	1302 Cemeteries 12. Upgrade the capacity of the public and civil service for transparent, accountal performance and service delivery 12.5 Provide conducive working environment for civil servants 12.5 Provide conducive working environment for civil servants 13.6 Metro Health Department well equipped for service delivery 13.7 Purchase of vehicle and motor bikes Transport - equipment 2105 Motor Bike, bicycles 2151 WIP - Vehicle Infrastructure assets	== Yr.1 1	Yr.2 1	1	137,000 137,000 68,000 68,000 48,000 18,000 30,000 20,000
31113 3113 3113 3117 3117 3117 3117 3112 3112 31131 3113 3113 3113	1302 Cemeteries 12. Upgrade the capacity of the public and civil service for transparent, accountal performance and service delivery 2.5 Provide conducive working environment for civil servants	== <u>Yr.1</u> <u>1</u> 1.0	Yr.2 1 1.0		137,000 137,000 68,000 68,000 48,000 18,000 20,000 20,000

	3111151 WIP - I	Buildings				13,000
31	122 Other ma	chinery - equipment				15,000
	3112201 Plant 8	Equipment				15,00
Activity 00	00003 Purchase	of office equipment	1.0	1.0	1.0	41,000
Fixed Ass	sets					41,000
		chinery - equipment				41,000
	3112201 Plant 8	Equipment				3,00
	3112207 Other	Assets				15,00
	3112208 Compu	iters and Accessories				15,00
	3112212 Air Cor	ndition				8,00
Institution	01	General Government of Ghana Sector			Amo	unt (GH¢)
Funding	14009	DDF	Total	By Fund	ling	439,281
Function Code	70740	Public health services	I Utul	<u>sy r un</u> t	·····8	
o	1010402001	Accra Metropolitan Assembly - Accra_Health_Metro. Public Hea	Ith Departme	nt_Greate	r Accra	7
Organisation	1010402001					_
Location Code	0304300	Accra Metropolis - Accra			· — —	
			f goods ar	nd servi	ces	439,28
bjective 0308	01 1. Manage i	waste, reduce pollution and noise				439,281
National 3080	103 1.3. Enfor	cement of all sanitation laws			· !	
Strategy						439,28
Output 0004	Purchase o	f Chemicals (2011 DDF)	Yr.1	Yr.2	Yr.3	439,28
	<u> </u>		1	1	1	
Activity 00	00001 Chemical	s (2011 DDF)	1.0	1.0	1.0	320,000
						320,000
-	ods and services					
-	101 Materials	- Office Supplies				320,000
22	2101 Materials 2210116 Chemi	cals & Consumables				320,000 320,000
22	2101 Materials 2210116 Chemi		1.0	1.0	1.0	320,000 320,000
22 Activity 00	2101 Materials 2210116 Chemi	cals & Consumables	1.0	1.0	1.0	320,000 320,000 66,000
Activity 00 Use of go	Materials 2210116 Chemi- 00002 Sanitary B bods and services 2101 Materials	cals & Consumables Equipment (2011 DDF) - Office Supplies	1.0	1.0	1.0	320,000
Activity 00 Use of go 22	Materials 2210116 Chemin 00002 Sanitary B bods and services 2101 Materials 2210120 Purcha	cals & Consumables Equipment (2011 DDF) - Office Supplies use of Petty Tools/Implements		1.0	1.0	320,000 320,000 66,000 66,000 66,000
22 Activity 00 Use of go 22	Materials 2210116 Chemin 00002 Sanitary B bods and services 2101 Materials 2210120 Purcha	cals & Consumables Equipment (2011 DDF) - Office Supplies	1.0	1.0	1.0	320,000 320,000 66,000 66,000 66,000 66,000
22 Activity 00 Use of go 22 Activity 00	Materials 2210116 Chemin 00002 Sanitary B bods and services 2101 Materials 2210120 Purcha	cals & Consumables Equipment (2011 DDF) - Office Supplies use of Petty Tools/Implements				320,000 320,000 66,000 66,000 66,000 66,000 53,28
Activity 00 Use of go 22 Activity 00 Use of go	Materials 2210116 Chemin 00002 Sanitary I bods and services Materials 2210120 Purchase 00003 Purchase	cals & Consumables Equipment (2011 DDF) - Office Supplies use of Petty Tools/Implements				320,000 320,000 66,000 66,000 66,000 66,000 53,28 53,28
Activity 00 Use of go 22 Activity 00 Use of go	Materials 2210116 Chemin 00002 Sanitary I oods and services 101 Materials 2210120 Purchase oods and services 00003 Purchase oods and services 101	cals & Consumables Equipment (2011 DDF) - Office Supplies use of Petty Tools/Implements of protecting chlothing (2011 DDF)				320,000 320,000 66,000 66,000

	01	General Government of Ghana Sector				<u>int (GH¢)</u>
unding	12200	IGF-Retained	Total	By Fund	ling	45,000
Function Code	70731	General hospital services (IS)			<u>-</u> a	,
Organisation	1010403001	Accra Metropolitan Assembly - Accra_Health_Metro. Hea	Ith DirectorateGr	eater Accra		
ocation Code	0304300	Accra Metropolis - Accra				
			Jse of goods a	nd servi	ces	45,000
bjective 010202	_! <u> </u>	public expenditure management				2,800
lational 102020! trategy	5 2.5. Ensure	e effective financial oversight over state-owned-enterprises				2,800
Output 0001	Health Direc 2015	ctorate Overhead Administration Expenditure Properly Implemented	<i>in</i> Yr.1 1	Yr.2 1	Yr.3	2,800
Activity 0000	01 Utilities		1.0	1.0	1.0	1,200
Use of good	s and services					1,200
2210	2 Utilities					1,200
	210203 Telecor					1,200
Activity 0000	02 Maintenar	nce	1.0	1.0	1.0	1,000
-	s and services					1,000
2210		Maintenance s of Office Buildings				1,000
Activity 0000			1.0	1.0	1.0	<u> </u>
Use of good	s and services					600
2210		- Office Supplies				600
2	210102 Office F	Facilities, Supplies & Accessories				600
bjective 060304	4. Prevent a	nd control the spread of communicable and non-communicable dise	eases and promote he	althy lifestyle	s <u> </u>	42,200
lational 603040	_' <u></u>	nd control the spread of communicable and non-communicable dise	eases and promote hea	althy lifestyle	s 	
lational 603040	 1 4.1. Streng		== Yr.1	Yr.2	s	42,200 32,800 11,000
lational 603040		then health promotion, prevention and rehabilitation				32,800 11,000
Activity 0000		Ithen health promotion, prevention and rehabilitation	= Y r.1 1	Yr.2 1	 Yr.3 [32,800
Activity 0000 Use of good	I 4.1. Streng I 4.1. Streng I 4.1. Streng I I I I I 70% of child I Undertake s and services 1 Materials	ithen health promotion, prevention and rehabilitation ithen health promotion, prevention and rehabilitation ithen immunized against polio by 31.12.2015 2 Localised IE&C activities within 6 sub-metros by 31.12.2015 - Office Supplies	= Y r.1 1	Yr.2 1	 Yr.3 [32,800 11,000 2,000 2,000 2,000
Activity 0000 Use of good 2210	I 4.1. Streng I 4.1. Streng I 4.1. Streng I 70% of child I 70% of child I Undertake s and services 1 Materials 1210111 Other C	Ithen health promotion, prevention and rehabilitation Ithen health promotion, prevention and rehabilitation Ithen immunized against polio by 31.12.2015 Iter immunized againsted against polio by 31.12.2015	= Yr.1 1 1.0	Yr.2 1 1.0	 	32,800 11,000 2,000 2,000 2,000 2,000
ational 603040 trategy Dutput 0001 Activity 0000 Use of good 2210 2	I 4.1. Streng I 4.1. Streng I 4.1. Streng I 70% of child I 70% of child I Undertake s and services 1 Materials 1210111 Other C	ithen health promotion, prevention and rehabilitation ithen health promotion, prevention and rehabilitation ithen immunized against polio by 31.12.2015 2 Localised IE&C activities within 6 sub-metros by 31.12.2015 - Office Supplies	= Y r.1 1	Yr.2 1	 Yr.3 [32,800 11,000 2,000 2,000 2,000 2,000
lational 603040 trategy Dutput 0001 Activity 0000 Use of good 2210 2 Activity 0000	1 4.1. Streng 1 4.1. Streng 1 4.1. Streng 2 70% of child 01 Undertake s and services 1 1 Materials 1210111 Other C 02 Two meets s and services	Internet in the second seco	= Yr.1 1 1.0	Yr.2 1 1.0	 	
Activity 0000 Use of good Activity 0000 2210 Activity 0000 2210 2 Activity 0000 2210 2	A line of the services of the	itten health promotion, prevention and rehabilitation itren immunized against polio by 31.12.2015 a 2 Localised IE&C activities within 6 sub-metros by 31.12.2015 - Office Supplies Diffice Materials and Consumables ings held with opinion leaders in 6 sub-metros by 31.12.2015 - Office Supplies	= Yr.1 1 1.0	Yr.2 1 1.0	 	
fational 603040 trategy Dutput 0001 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 2	I 4.1. Streng I 4.1. Streng I 4.1. Streng I 70% of child I Undertake s and services Materials 1 Materials 1210111 Other C 02 Two meet s and services Materials 1 Materials 210103 Refrest	itten health promotion, prevention and rehabilitation itren immunized against polio by 31.12.2015 a 2 Localised IE&C activities within 6 sub-metros by 31.12.2015 - Office Supplies Diffice Materials and Consumables ings held with opinion leaders in 6 sub-metros by 31.12.2015 - Office Supplies	= Yr.1 1 1.0	Yr.2 1 1.0	 	
Iational 603040 trategy 0001 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Question 2 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Activity 0000	I 4.1. Streng I 4.1. Streng I 4.1. Streng I 70% of child I Undertake s and services Materials 1 Materials 1210111 Other C 02 Two meet s and services Materials 1 Materials 210103 Refrest	approximation prevention and rehabilitation Iren immunized against polio by 31.12.2015 a 2 Localised IE&C activities within 6 sub-metros by 31.12.2015 - Office Supplies Diffice Materials and Consumables ings held with opinion leaders in 6 sub-metros by 31.12.2015 - Office Supplies Office Supplies Office Supplies Ings held with opinion leaders in 6 sub-metros by 31.12.2015	= <u>Yr.1</u> 1 1.0	<u>Yr.2</u> 1 1.0	 Yr.3 1 1.0 1.0	
ational 603040 trategy Dutput 0001 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 Activity 0000	I 4.1. Streng I 4.1. Streng I 4.1. Streng I 70% of child I Undertake s and services Materials 1 Materials 1 Materials 210111 Other Control 02 Two meets s and services 1 1 Materials 1210103 Refresh 03 Supervise s and services 5 7 Training -	athen health promotion, prevention and rehabilitation tren immunized against polio by 31.12.2015 a 2 Localised IE&C activities within 6 sub-metros by 31.12.2015 - Office Supplies Diffice Materials and Consumables ings held with opinion leaders in 6 sub-metros by 31.12.2015 - Office Supplies Index in the sub-metro by 31.12.2015 Seminars - Conferences	= <u>Yr.1</u> 1 1.0	<u>Yr.2</u> 1 1.0	 Yr.3 1 1.0 1.0	
ational 603040 trategy Dutput 0001 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 Activity 02000 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	A line of the services of the	approximation prevention and rehabilitation tren immunized against polio by 31.12.2015 a 2 Localised IE&C activities within 6 sub-metros by 31.12.2015 - Office Supplies Diffice Materials and Consumables ings held with opinion leaders in 6 sub-metros by 31.12.2015 - Office Supplies Incalised IE&C activities at the sub-metro level by 31.12.2015 Seminars - Conferences neces	= Yr.1 1 1.0 1.0	Yr.2 1 1.0 1.0		
fational 603040 trategy Dutput 0001 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 Activity 0200 2 2 Activity 0200 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	A line of the services of the	athen health promotion, prevention and rehabilitation tren immunized against polio by 31.12.2015 a 2 Localised IE&C activities within 6 sub-metros by 31.12.2015 - Office Supplies Diffice Materials and Consumables ings held with opinion leaders in 6 sub-metros by 31.12.2015 - Office Supplies Index in the sub-metro by 31.12.2015 Seminars - Conferences	= <u>Yr.1</u> 1 1.0	<u>Yr.2</u> 1 1.0	 Yr.3 [1 1.0 1.0	
Iational 603040 trategy 0001 Activity 0000 Use of good 2210 Use of good 2210	I 4.1. Streng I 4.1. Streng I 4.1. Streng I 70% of child I Indertake sand services 1 Materials 210111 Other C O2 Two meeta sand services 1 Materials 210103 Refrest O3 Supervise s and services 7 Training - 210709 Allowar O4 Supervise s and services 1	In the nealth promotion, prevention and rehabilitation Intern immunized against polio by 31.12.2015 Intern immunized against polio by 31.12.2015 Intern immunized against polio by 31.12.2015 International consumables Internatio	= Yr.1 1 1.0 1.0	Yr.2 1 1.0 1.0		
lational 603040 trategy Dutput 0001 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 Activity 0000	I 4.1. Streng I 4.1. Streng I 4.1. Streng I 70% of child I Indertake s and services Materials I Materials I Materials I Materials I Materials I Two meeta s and services Materials I Materials I Materials I Materials S and services Supervise s and services Training - I Supervise s and services Training - I Supervise s and services Training -	applies - Office Supplies Office Materials and Consumables ings held with opinion leaders in 6 sub-metros by 31.12.2015 - Office Supplies Office Supplies - Office Supplies Diffice Materials and Consumables ings held with opinion leaders in 6 sub-metros by 31.12.2015 - Office Supplies - Iocalised IE&C activities at the sub-metro level by 31.12.2015 Seminars - Conferences - Iocalised IE&C activities at the sub-metro level by 31.12.2015 Seminars - Conferences - Iocalised IE&C activities at the sub-metro level by 31.12.2015	= Yr.1 1 1.0 1.0	Yr.2 1 1.0 1.0		
lational 603040 trategy Dutput 0001 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 Activity 0000	I 4.1. Streng I 4.1. Streng I 4.1. Streng I 70% of child I Undertake s and services Materials I Supervise	applies - Office Supplies Office Materials and Consumables ings held with opinion leaders in 6 sub-metros by 31.12.2015 - Office Supplies Office Supplies - Office Supplies Diffice Materials and Consumables ings held with opinion leaders in 6 sub-metros by 31.12.2015 - Office Supplies - Iocalised IE&C activities at the sub-metro level by 31.12.2015 Seminars - Conferences - Iocalised IE&C activities at the sub-metro level by 31.12.2015 Seminars - Conferences - Iocalised IE&C activities at the sub-metro level by 31.12.2015	= Yr.1 1 1.0 1.0 1.0 1.0	Yr.2 1 1.0 1.0		<u>32,800</u> <u>11,000</u> 2,000
Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 Activity 0000 2 Activity 0000 2 Activity 0000 2 Activity 0000 2 Activity 0000	I 4.1. Streng I 4.1. Streng I 4.1. Streng I 70% of child I Undertake s and services Materials I Supervise	atten health promotion, prevention and rehabilitation tren immunized against polio by 31.12.2015 a 2 Localised IE&C activities within 6 sub-metros by 31.12.2015 c Office Supplies Office Materials and Consumables ings held with opinion leaders in 6 sub-metros by 31.12.2015 c Office Supplies c Iocalised IE&C activities at the sub-metro level by 31.12.2015 Seminars - Conferences c Iocalised IE&C activities at the sub-metro level by 31.12.2015 Seminars - Conferences c Iocalised IE&C activities at the sub-metro level by 31.12.2015	= Yr.1 1 1.0 1.0 1.0 1.0	Yr.2 1 1.0 1.0 1.0	 Yr.3 [1.0 [1.0 [1.0 [1.0 [1.0 [] 1.0 []	

	TIVE, ORGANISATION, SOURCE OF FUND AN	~ . mom	,	4	2015
	2210709 Allowances	1			5,00
itput 000	2 80% of the pupolace sentisitized on cholera and other diseases of potential heal areas in the metropolis by 31.12.2015		Yr.2	Yr.3	7,04
I_		1	1	1	
ctivity 0	00001 Undertake localised IE&C activities within 6 sub-metros Health areas to sensitis the people by 31.12.2015	se 1.0	1.0	1.0	2,00
Use of g	oods and services				2,00
-	2101 Materials - Office Supplies				2,00
	2210111 Other Office Materials and Consumables				2,00
ctivity 0	00002 Organise meetings with opinion leaders within six sub-metros by 31.12.2015	1.0	1.0	1.0	1,54
<u>.</u>		-	-		
-	oods and services				1,54
2	2107 Training - Seminars - Conferences				1,54
	2210709 Allowances				1,54
ctivity 0	00003 Supervise localised IE&C activities within six sub-metros by 31.12.2015	1.0	1.0	1.0	2,00
Use of a	oods and services				2,00
	2107 Training - Seminars - Conferences				2,00
-	2210709 Allowances				•
		4.0	4.0		2,0
ctivity 0	00004 Supervise localised IE&C activities at the meteo level by 31.12.2015	1.0	1.0	1.0	1,5
Use of g	oods and services				1,5
2	2107 Training - Seminars - Conferences				1,5
	2210709 Allowances				1,5
put 000	3 50% of the populace educated on Tubercculosis by 31.12.2015	Yr.1	Yr.2	Yr.3	5,6
		1	1	1 🖵	
ctivity 0	00001 Organise 4 meeting with oponion leaders to share with them DOT Stratergy by 31.12.2013	1.0	1.0	1.0	6
Use of q	oods and services				6
-	2101 Materials - Office Supplies				3
_	2210111 Other Office Materials and Consumables				3
2	2107 Training - Seminars - Conferences				
2	5				30
	2210709 Allowances 00002 Undertake localised IE&C activities within six sub-metro by 31.12.2013	1.0	1.0	4.0	3
ctivity 0		1.0	1.0	1.0	1,00
Use of g	oods and services				1,0
2	2101 Materials - Office Supplies				1,0
	2210111 Other Office Materials and Consumables				1,0
ctivity 0	00003 Organise training for 150 volunteers treament supporters by 31.12.2014	1.0	1.0	1.0	2,0
Use of a	oods and services				2,0
	2107 Training - Seminars - Conferences				2,0
2	2210709 Allowances				2,0
tivity h	Supervise localised IE&C activities at the metro level by 31.12.2015	1.0	1.0	4.0	
ctivity 0		1.0	1.0	1.0	2,0
0	oods and services				2,0
2	2107 Training - Seminars - Conferences				2,0
+	2210709 Allowances	1			2,0
put 000	4 90% of the populace educated on the enviromental sanitation by 31.12.2015	Yr.1 1	Yr.2 1	Yr.3	6,1
ctivity 0	00001 Organise quarterly meetings with opinion leaders in six sub-metros to educate on enviromental safe keeping by 31.12.2014	<i>them</i> 1.0	1.0	1.0	6
Use of a	oods and services				6
-					
2	2107 Training - Seminars - Conferences				6
	2210709 Allowances				6
ctivity 0	00002 Undertake localised IE&C activities within six sub-metros by 31.12.2014	1.0	1.0	1.0	2,0
	oods and services				2,0
Use of y					
-	2101 Materials - Office Supplies				2,0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJE	CTIVE	, ORGANISATION, SOURCE OF FUND AND PF	RIORI	ΓY,	201	.5
Activity	y 000003	Monitor localised IE&C activities within six sub-metros by 31.12.2014	1.0	1.0	1.0	1,500
Use	e of goods an	d services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210	709 Allowances				1,500
Activity	y 000004	Supervise localised IE&C activities three times a year at the sub-metro level by 	1.0	1.0	1.0	1,000
Use	e of goods an	d services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210	709 Allowances				1,000
Activity	y 000005	Supervise localised IE&C activities three times a year at the metro level by 31.12.2015	1.0	1.0	1.0	1,000
Use	e of goods an	d services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210	709 Allowances				1,000
Output	0006	12 monitoring and supervision of Neo-natal and child surval project undertaken by 31.12.2015	Yr.1 1	Yr.2 1	Yr.3 1	3,000
Activity	y 000001	Monthly monitoring and supervision activities undertaken within six sub- metros by 31.12.2015	1.0	1.0	1.0	1,000
Use	e of goods an	d services				1,000
	22107	Training - Seminars - Conferences				1,000
		709 Allowances				1,000
Activity	y <u>000002</u>	Undertake localised IE&C activities at the sub-metros level 31.12.2015	1.0	1.0	1.0	1,000
Use	e of goods an					1,000
	22107	Training - Seminars - Conferences				1,000
		709 Allowances				1,000
Activity	y <u>000003</u>	Organise quarterly meetings with six metro staff by 31.12.2015	1.0	1.0	1.0	1,000
Use	e of goods an	d services				1,000
	22107	Training - Seminars - Conferences				1,000
		709 Allowances				1,000
National Strategy	6030403	4.3. Scale-up vector control strategies			, 	9,400
Output	0005	Roll back Malaria undertaken (IGF & DACF)	Yr.1 1	Yr.2 1	Yr.3	9,400
Activity	y 000001	Organise four meetings within opinion leaders by 31.12.2014	1.0	1.0	1.0	2,000
Use	e of goods an					2,000
	22107	Training - Seminars - Conferences				2,000
		709 Allowances				2,000
Activity	y 000002	Undertake localised IE&C activities within six sub-metro by 31.12.2014	1.0	1.0	1.0	2,000
Use	e of goods an	d services				2,000
	22101	Materials - Office Supplies				2,000
	2210 ⁻	111 Other Office Materials and Consumables				2,000
Activity	y 000003	Organise a four day trianing for 320 staff by 321.12.2014	1.0	1.0	1.0	2,000
Use	e of goods an	d services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210	710 Staff Development				2,000
Activity	y 000004	Supervise IE&C activities at the sub-metro level by 31.12.2014	1.0	1.0	1.0	2,400
Use	e of goods an	d services				2,400
	22105	Travel - Transport				2,400
	2210	503 Fuel & Lubricants - Official Vehicles				2,400
Activity	y 000005	Supervise IE&C activities at the sun-metro level by 31.12.2014	1.0	1.0	1.0	1,000
Use	e of goods an	d services				1,000
	22105	Travel - Transport				1,000
					1	,

	2210505 Runnin	ng Cost - Official Vehicles		1,000
			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		· · · · · · · ·
Funding	12603	CF (Assembly)	Total By Funding	26,359
Function Code	70731	General hospital services (IS)		
Organisation	1010403001	Accra Metropolitan Assembly - Accra_Health_Metro. H	lealth DirectorateGreater Accra	- _
Location Code	0304300	Accra Metropolis - Accra		
			Use of goods and services	26,359
Objective 06030	"" 	and control the spread of communicable and non-communicable o	diseases and promote healthy lifestyles	26,359
National 60304 Strategy	.03 4.3. Scale	-up vector control strategies	ـــــــــــــــــــــــــــــــــــــ	26,359
Output 0005	Poll back M			
Output 0005		lalaria undertaken (IGF & DACF)	Yr.1 Yr.2 Yr.3	26,359
· ····	0006 Roll-back	· · ·	Yr.1 Yr.2 Yr.3 1 1 1 1.0 1.0 1.0	26,359 26,359
Activity 000		· · ·		
Activity 000	DO06 Roll-back	· · ·		26,359
Activity 000	DO06 Roll-back	- Office Supplies		26,359 26,359 26,359

Institution	01	General Government of Ghana Sector				unt (GH¢)
Funding	12200	IGF-Retained	Total	By Fund	ding	730,000
Function Code	70510	Waste management		<u></u>		
Organisation	1010500001	Accra Metropolitan Assembly - Accra_Waste Management_Met	tro Waste Man	agement] _]
ocation Code	0304300	Accra Metropolis - Accra				
	<u> </u>	Compensatio	on of emplo	oyees [G	FS]	90,200
bjective 000000	Compensa	tion of Employees	-			90,200
National 0000000 Strategy	Compensa	tion of Employees			- <u> </u>	90,200
Output 0000			Yr.1 0	Yr.2 0	Yr.3	90,200
Activity 00000	0		0.0	0.0	0.0	90,200
Wages and S	Salaries					90,200
21112		nd salaries in cash [GFS]				90,200
2'	111247 Overtii	me				90,200
			of goods a	nd servi	ces	431,900
Objective 010202	_!	public expenditure management		· <u> </u>	<u> </u>	318,700
National 1020209 Strategy	manageme	=======================================	-MIS) for effectiv			318,700
Output 0001	Administr by 31.12.20	ation Overhead of Waste Management Department plan and Implemented 15	Yr.1	Yr.2 1	Yr.3	318,700
Activity 00000)1 Utility ch	arges	1.0	1.0	1.0	36,600
	and services					36,600
22102	2 Utilities 210201 Electri	city charges				36,600
	210201 Electri 210202 Water	city charges				24,000 3,600
		ommunications				3,000 9,000
Activity 00000		cost of Official Vehicles	1.0	1.0	1.0	120,000
Use of goods	and services					120,000
22105	5 Travel - 1	Fransport				120,000
22	210503 Fuel &	Lubricants - Official Vehicles				120,000
Activity 00000)3 Maintena	nce of official vehicles	1.0	1.0	1.0	40,000
Use of goods	and services					40,000
22105	5 Travel - 1	Fransport				40,000
		enance & Repairs - Official Vehicles				40,000
Activity 00000)4 Provision	n of office facilities	1.0	1.0	1.0	9,600
-	and services					9,600
22101		- Office Supplies				9,600
	1	Facilities, Supplies & Accessories				9,600
Activity 00000)5 Print of T	ickets and Waybills books	1.0	1.0	1.0	16,500
-	and services					16,500
22101		- Office Supplies				16,500
		d Material & Stationery				16,500
Activity 00000)6 Maintena	nce and repairs of Machinery and heavy equipment	1.0	1.0	1.0	60,000
-	and services					60,000
22106	-	Maintenance				60,000
2	210605 Mainte	enance of Machinery & Plant				60,000

	tertainment/ Protocol/ Catering	4.0	4.0		
Activity 000008 En	tertamment Protocov Catering	1.0	1.0	1.0	6,00
Use of goods and se	rvices				6,00
	ining - Seminars - Conferences				6,000
	Refreshments				6,000
Activity 000009 Lik	rary	1.0	1.0	1.0	10,000
Use of goods and se					10,000
	terials - Office Supplies				10,000
	Printed Material & Stationery				10,000
Activity 000010 Ma	intenance of Office Building	1.0	1.0	1.0	4,000
Use of goods and se	rvices				4,000
	pairs - Maintenance				4,000
	Repairs of Office Buildings				4,000
Activity 000011 Sta	tionery and Other Printing	1.0	1.0	1.0	16,000
Use of goods and se	rvices				16,000
	terials - Office Supplies				16,000
2210101	Printed Material & Stationery				16,000
bjective 030801	anage waste, reduce pollution and noise			 	113,200
National 3080105 1.5.	Encourage the setting up of incentive packages for sanitation workers				113,200
····	ormance of fee based solid waste collectors monitored in 2015	Yr.1	Yr.2	Yr.3	113,200
Activity 000001 Tra	ain 11 District cleansing officers (DCO's) and 8 monitors on monitoring evaluating	1	1	<u> </u>	1,200
	d GPS/GIS		1.0	1.0 	
Use of goods and se					1,200
	ining - Seminars - Conferences				1,200
	Staff Development	1.0			1,200
Activity 000002 Mc	nitor fee based solid waste contractors	1.0	1.0	1.0	12,000
Use of goods and se	rvices				12,000
22107 Tra	ining - Seminars - Conferences				12,000
2210709	Allowances				12,000
Activity 000003 Pr	ovision of sanitary tools	1.0	1.0	1.0	100,000
Use of goods and se	rvices				100,000
5	terials - Office Supplies				100,000
	Purchase of Petty Tools/Implements				100,000
		Oth	ner expe	nse	17,900
bjective 070201	nsure effective implementation of the Local Government Service Act				17,900
National 7020104 1.4 Strategy	Strengthen the capacity of MMDAs for accountable, effective performance and servi	ce delivery			17,900
Output 0001 Mer	nbers staff of the Metro Waste Management trained on skills relevant to their ss by 31.12.2015	Yr.1	Yr.2	Yr.3	
	ain seven (7) member staff on occupation safty and hygiene by 31.12.2015	1	1	<u> </u>	3,500
		1.0	1.0		
Miscellaneous other e					3,500
	neral Expenses				3,500
	Tuition Fees				3,500
Activity 000002 Tra	in 2 Top and Middle Level personnel on report writing by 31.03.2015	1.0	1.0	1.0	5,000
Miscellaneous other	expense				5,000
28210 Ge	neral Expenses				5,000
2821011	Tuition Fees				5,000
	ain four (4) Management Staff on Management by 31.12.2015	1.0	1.0	l	

Miscellaneous oth					4,800
28210	General Expenses				4,800
	11 Tuition Fees				4,80
Activity 000004	Train Two (2) telephonists on professional skill and quality of telephonist by 31.12.2015	1.0	1.0	1.0	1,600
Miscellaneous oth	ner expense				1,60
28210	General Expenses				1,60
	11 Tuition Fees				1,60
Activity 000005	Train 2 Member Staff on database Training	1.0	1.0	1.0	3,00
Miscellaneous oth	ner expense				3,00
28210	General Expenses				3,00
28210	11 Tuition Fees				3,00
	1. Manage waste, reduce pollution and noise	Non Finar	ncial Ass	sets	190,00
					171,40
lational 3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				171,40
Output 0002	Waste in the Metropolis Properly Collected throughout 2015	Yr.1	Yr.2 1	Yr.3	171,40
Activity 000001	Purchase 12 Bola Taxi by 30.06.2014	1.0	1.0	1.0	108,00
Fixed Assets					
Fixed Assets 31122	Other machineny equipment				108,00
	Other machinery - equipment 01 Plant & Equipment				108,00 108,00
Activity 000002	Purchase Solid Waste Collection Equipment for intervention	1.0	1.0	1.0	63,40
<u></u>					
Fixed Assets					63,40
04400					
31122	Other machinery - equipment				63,40
31122	01 Plant & Equipment				63,40
31122				 	63,40 63,40
31122 Djective 070201	01 Plant & Equipment	ervice delivery			63,40 63,40 18,60
31122 ojective 070201 Iational 7020104 trategy	01 Plant & Equipment 1. Ensure effective implementation of the Local Government Service Act 	Yr.1	Yr.2	Yr.3	63,40 63,40
31122 ojective 070201 ational 7020104 trategy 1 butput 0002	01 Plant & Equipment 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and s		Yr.2 1 1.0	Yr.3 1 1.0	63,40 63,40 18,60 18,60 18,60
31122 ojective 070201 ational 7020104 trategy 0002 butput 0002 Activity 000001	01 Plant & Equipment 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and s Provision of Office equipment for Metro Waste Management Dept.by 30.6.2015	Yr.1	1	1	63,40 63,40 18,60 18,60 18,60 8,50
31122 pjective 070201	01 Plant & Equipment 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and s Provision of Office equipment for Metro Waste Management Dept.by 30.6.2015 Purchase 5 computers and accessories by 31.12.2014	Yr.1	1	1	63,40 63,40 18,60 18,60 18,60 8,50 8,50
31122 ojective 070201 iational 7020104 trategy 1 butput 0002 Activity 000001 Fixed Assets 31122	01 Plant & Equipment 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and s Provision of Office equipment for Metro Waste Management Dept.by 30.6.2015 Purchase 5 computers and accessories by 31.12.2014 Other machinery - equipment	Yr.1	1	1	63,40 63,40 18,60 18,60 18,60 8,50 8,50 8,50
31122 ojective 070201 ational 7020104 trategy 0002 butput 0002 Activity 000001 Fixed Assets 31122 31122 31122	01 Plant & Equipment 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and s Provision of Office equipment for Metro Waste Management Dept.by 30.6.2015 Purchase 5 computers and accessories by 31.12.2014 Other machinery - equipment 53 WIP - Server (Computing)	Yr.1 1 1.0	1		63,40 63,40 18,60 18,60 18,60 8,50 8,50 8,50 8,50 8,50
31122 ojective 070201 jational 7020104 trategy 1 butput 0002 Activity 000001 Fixed Assets 31122 31122 31122	01 Plant & Equipment 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and s Provision of Office equipment for Metro Waste Management Dept.by 30.6.2015 Purchase 5 computers and accessories by 31.12.2014 Other machinery - equipment	Yr.1	1	1	63,40 63,40 18,60 18,60 18,60 8,50 8,50 8,50 8,50 8,50
31122 pjective 070201 1 lational 7020104 1 trategy 0 putput 0002 1 Activity 000001 Fixed Assets 31122 31122 Activity 000002 Fixed Assets	01 Plant & Equipment 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and s Provision of Office equipment for Metro Waste Management Dept.by 30.6.2015 Purchase 5 computers and accessories by 31.12.2014 Other machinery - equipment 53 WIP - Server (Computing) Purchase 2 laptops	Yr.1 1 1.0	1		63,40 63,40 18,60 18,60 18,60 8,50 8,50 8,50 8,50 8,50 3,20
31122 pjective 070201 1 lational 7020104 1 trategy 0 putput 0002 1 Fixed Assets 31122 31122 Activity 000002 1 Fixed Assets 31122 Activity 000002 1	01 Plant & Equipment 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and s Provision of Office equipment for Metro Waste Management Dept.by 30.6.2015 Purchase 5 computers and accessories by 31.12.2014 Other machinery - equipment 53 WIP - Server (Computing) Purchase 2 laptops Other machinery - equipment	Yr.1 1 1.0	1		63,40 63,40 18,60 18,60 18,60 8,50 8,50 8,50 8,50 8,50 3,20 3,20 3,20
31122 ojective 070201 lational 7020104 trategy 0 Dutput 0002 Activity 000001 Fixed Assets 31122 31122 31122 Activity 000002 Fixed Assets 31122 Activity 000002 Fixed Assets 31122 31122 31122 31122 31122	01 Plant & Equipment 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and s Provision of Office equipment for Metro Waste Management Dept.by 30.6.2015 Purchase 5 computers and accessories by 31.12.2014 Other machinery - equipment 53 WIP - Server (Computing) Other machinery - equipment 53 WIP - Server (Computing)	Yr.1 1 1.0	1 1.0 1.0		63,40 63,40 18,60 18,60 18,60 8,50 8,50 8,50 8,50 3,20 3,20 3,20 3,20
31122 pjective 070201 1 lational 7020104 1 trategy 0 putput 0002 1 Fixed Assets 31122 31122 Activity 000002 1 Fixed Assets 31122 Activity 000002 1	01 Plant & Equipment 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and s Provision of Office equipment for Metro Waste Management Dept.by 30.6.2015 Purchase 5 computers and accessories by 31.12.2014 Other machinery - equipment 53 WIP - Server (Computing) Purchase 2 laptops Other machinery - equipment	Yr.1 1 1.0	1		63,40 63,40 18,60 18,60 18,60 8,50 8,50 8,50 8,50 3,20 3,20 3,20 3,20
31122 ojective 070201 Jational 7020104 Itational 7020104 Itational 7020104 Itational 7020104 Itational 7020104 Itational 7020104 Itational 7020104 Activity 00002 Fixed Assets 31122 Activity 000002 Fixed Assets 31122 31122 31122	01 Plant & Equipment 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and s Provision of Office equipment for Metro Waste Management Dept.by 30.6.2015 Purchase 5 computers and accessories by 31.12.2014 Other machinery - equipment 53 WIP - Server (Computing) Other machinery - equipment 53 WIP - Server (Computing)	Yr.1 1 1.0	1 1.0 1.0		63,40 63,40 18,60 18,60 18,60 8,50 8,50 8,50 3,20 3,20 3,20 1,50
31122 pjective 070201 lational 7020104 trategy Dutput 0002] [Activity 000001 Fixed Assets 31122 Activity 000002 Fixed Assets 31122 Activity 000003 Fixed Assets 31122 31122 31122	01 Plant & Equipment 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and s Provision of Office equipment for Metro Waste Management Dept.by 30.6.2015 Purchase 5 computers and accessories by 31.12.2014 Other machinery - equipment 53 WIP - Server (Computing) Purchase 2 laptops Other machinery - equipment 53 WIP - Server (Computing) Purchase 2 scanners Other machinery - equipment	Yr.1 1 1.0	1 1.0 1.0		63,40 63,40
31122 ojective 070201 iational 7020104 trategy 0 butput 0002 Activity 000001 Fixed Assets 31122 31122 31122 Activity 000002 Fixed Assets 31122 Activity 000002 Fixed Assets 31122 Activity 000003 Fixed Assets 31122 Activity 000003 Fixed Assets 31122 Activity 010003	01 Plant & Equipment 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and s	Yr.1 1 1.0 1.0	1 1.0 1.0		63,40 63,40
31122 ojective 070201 lational 7020104 trategy 0 Dutput 0002 Activity 000001 Fixed Assets 31122 31122 31122 Activity 000002 Fixed Assets 31122 Activity 000002 Fixed Assets 31122 Activity 000003 Fixed Assets 31122 Activity 000003	01 Plant & Equipment 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and s Provision of Office equipment for Metro Waste Management Dept.by 30.6.2015 Purchase 5 computers and accessories by 31.12.2014 Other machinery - equipment 53 WIP - Server (Computing) Purchase 2 laptops Other machinery - equipment 53 WIP - Server (Computing) Purchase 2 scanners Other machinery - equipment	Yr.1 1 1.0	1 1.0 1.0		63,40 63,40 18,60 18,60 18,60 8,50 8,50 8,50 3,20 3,20 3,20 1,50 1,50 1,50
31122 bjective 070201 Iational 7020104 Itrategy 0002 Output 0002 Activity 000001 Fixed Assets 31122 31122 31122 Activity 000002 Fixed Assets 31122 Activity 000003 Fixed Assets 31122 Activity 000003 Fixed Assets 31122 Activity 010003	01 Plant & Equipment 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and s	Yr.1 1 1.0 1.0	1 1.0 1.0		63,40 63,40 18,60 18,60 18,60 8,50 8,50 8,50 3,20 3,20 1,50 1,50 1,50 1,50 3,40
31122 bjective 070201 Jational 7020104 Itrategy 0002 Dutput 0002 Activity 000001 Fixed Assets 31122 31122 31122 Activity 000002 Fixed Assets 31122 Activity 000002 Fixed Assets 31122 Activity 000003 Fixed Assets 31122 Activity 000003 Fixed Assets 31122 Activity 000003	01 Plant & Equipment 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and s	Yr.1 1 1.0 1.0	1 1.0 1.0		•
31122 bjective 070201 Iational 7020104 Itrategy 0002 Output 0002 Fixed Assets 31122 31122 31122 Activity 000002 Fixed Assets 31122 Activity 000003 Fixed Assets 31122 Activity 000003 Fixed Assets 31122 Activity 000003 Fixed Assets 31122 Activity 000004 Fixed Assets 31122 Activity 000004	01 Plant & Equipment 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and s Provision of Office equipment for Metro Waste Management Dept.by 30.6.2015 Purchase 5 computers and accessories by 31.12.2014 Other machinery - equipment 53 WIP - Server (Computing) Purchase 2 laptops Other machinery - equipment 53 WIP - Server (Computing) Purchase 2 scanners Other machinery - equipment 53 WIP - Server (Computing) Purchase 2 scanners Other machinery - equipment 53 WIP - Server (Computing) Purchase 4 No. Split Air-Conditioner Other machinery - equipment 53 WIP - Server (Computing) Purchase 4 No. Split Air-Conditioner Other machinery - equipment 53 WIP - Server (Computing) Purchase 4 No. Split Air-Conditioner Other machinery - equipment 53 WIP - Server (Computing) Purchase 4 No. Split Air-Conditioner Other machinery - equipment 01 Plant & Equipment	Yr.1 1 1.0 1.0	1 1.0 1.0		63,40 63,40 18,60 18,60 8,50 8,50 8,50 3,20 3,20 1,50 1,50 1,50 1,50 1,50 3,40 3,40
31122 bjective 070201 lational 7020104 trategy Dutput 0002 Fixed Assets 31122 Activity 000002 Fixed Assets 31122 Activity 000003 Fixed Assets 31122 Activity 000003 Fixed Assets 31122 Activity 000004 Fixed Assets 31122 31122	01 Plant & Equipment 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and s Provision of Office equipment for Metro Waste Management Dept.by 30.6.2015 Purchase 5 computers and accessories by 31.12.2014 Other machinery - equipment 53 WIP - Server (Computing) Purchase 2 laptops Other machinery - equipment 53 WIP - Server (Computing) Purchase 2 scanners Other machinery - equipment 53 WIP - Server (Computing) Purchase 2 scanners Other machinery - equipment 53 WIP - Server (Computing) Purchase 4No. Split Air-Conditioner Other machinery - equipment 53 WIP - Server (Computing) Purchase 4No. Split Air-Conditioner	Yr.1 1 1.0 1.0	1 1.0 1.0		63,40 63,40 18,60 18,60 18,60 8,50 8,50 8,50 3,20 3,20 1,50 1,50 1,50 1,50 3,40 3,40
31122 bjective 070201 Vational 7020104 Strategy 0002 Output 0002 Activity 000001 Fixed Assets 31122 31122 31122 Activity 000002 Fixed Assets 31122 Activity 000003 Fixed Assets 31122 Activity 000003 Fixed Assets 31122 Activity 000003 Fixed Assets 31122 Activity 000004 Fixed Assets 31122 Activity 000004	01 Plant & Equipment 1. Ensure effective implementation of the Local Government Service Act 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and s Provision of Office equipment for Metro Waste Management Dept.by 30.6.2015 Purchase 5 computers and accessories by 31.12.2014 Other machinery - equipment 53 WIP - Server (Computing) Purchase 2 laptops Other machinery - equipment 53 WIP - Server (Computing) Purchase 2 scanners Other machinery - equipment 53 WIP - Server (Computing) Purchase 2 scanners Other machinery - equipment 53 WIP - Server (Computing) Purchase 4 No. Split Air-Conditioner Other machinery - equipment 53 WIP - Server (Computing) Purchase 4 No. Split Air-Conditioner Other machinery - equipment 53 WIP - Server (Computing) Purchase 4 No. Split Air-Conditioner Other machinery - equipment 53 WIP - Server (Computing) Purchase 4 No. Split Air-Conditioner Other machinery - equipment 01 Plant & Equipment	Yr.1 1 1.0 1.0 1.0 1.0	1 1.0 1.0 1.0		63,40 63,40 18,60 18,60 18,60 18,60 18,60 8,50 8,50 3,20 3,20 3,20 3,20 3,20 1,50 1,50 1,50 1,50 1,50 3,40 3,40 3,40 3,40

	C, ORGANISATION, SOURCE OF F	UND AND PRIORITY,	2015
Activity 000006	Purchase 1 Binding Machine	1.0 1.0	1,200 1.0 800
Fixed Assets			800
31122	Other machinery - equipment		800
3112	201 Plant & Equipment		800
		Total Cost Centre	730,000

Institution	01	General Government of Ghana Sector				unt (GH¢)
Funding	12200	IGF-Retained	Total	By Fund	ding	172,030
Function Code	70510	Waste management				·
Organisation	1010501001	Accra Metropolitan Assembly - Accra_Waste Management_Metro	o Drain Main	tenance Ur	nit_Greater	
Location Code	0304300	Accra Metropolis - Accra				
		Compensation	n of emplo	oyees [G	FS]	6,060
Objective 000000	Compensatio	on of Employees			 	6,060
National 0000000 Strategy) Compensati	on of Employees				6,060
Output 0000] [=====		Yr.1 0	Yr.2 0	Yr.3	6,060
Activity 0000	00		0.0	0.0	0.0	6,060
Wages and	Salaries					6,060
2111:	2 Wages and 111242 Travel A	d salaries in cash [GFS] Jlowance				6,060 6,060
			goods a	nd servi	ces	90,000
Objective 010202	2. Improve p	ublic expenditure management			 	66,000
National 1020209 Strategy	2.9. Adopt a managemen	a comprehensive Integrated Financial Management Information System (IFM t	IIS) for effectiv	ve budget		66,000
Output 0001	Drains Maint in 2015	enance Unit Overhead Administrative Expenditure properly implemented	Yr.1 1	Yr.2 1	Yr.3	66,000
Activity 0000	01 Materials		1.0	1.0	1.0	8,300
Use of goods	s and services					8,300
2210 ⁻		Office Supplies				8,300
		Material & Stationery				6,500
		acilities, Supplies & Accessories	1.0	1.0	1.0	1,800
Activity 0000			1.0	1.0	1.0	17,600
Use of goods	s and services					17,600
2210	•	laintenance				17,600
		ance of Machinery & Plant				17,600
Activity 0000	03 Travel and	Transport	1.0	1.0	1.0	40,000
-	s and services					40,000
2210		-				40,000
Activity 0000		l Cost - Official Vehicles ges and Fees	1.0	1.0	1.0	40,000 100
Use of good	s and services					100
2211		rges - Fees				100
2	211101 Bank Cl	narges				100
Objective 030901	1. Enhance c	ommunity participation in environmental and natural resources management	nt by awarene	ss raising		9,000
National 3080108 Strategy	3 1.8. Promo	e the education of the public on the effects of noise pollution on the health	of citizens			
Output 0001	Create Awar	eness on the use of Drains in the Metropolis by 31st December, 2015	Yr.1 1	Yr.2	Yr.3	9,000
Activity 0000	01 Public Awa	reness campaign created on the use of Drains by 31st December, 2015	1.0	1.0	1	9,000
Use of good	s and services					9,000
2210		Seminars - Conferences				9,000
-	210711 Public F	ducation & Sensitization				9,000

	ementation of the Local Government Service Act		,	2 0.			
		<u> </u>			15,000		
	ent the National Decentralization Policy and Strategic Plan				15,00		
trategy Dutput 0001 6 Joint Drain Management		Yr.1	Yr.2	Yr.3	=====		
		1	11.2	1	15,00		
Activity 000001 Hold Six(6) Monthly Joi	int Drain Management meetings by 31st december, 2015	1.0	1.0	1.0	15,00		
Use of goods and services					15,00		
22107 Training - Seminars - 0	Conferences				15,00		
2210709 Allowances					15,00		
Non Financial Assets							
pjective 030801 1. Manage waste, reduce	pollution and noise				75,97		
	ing up of incentive packages for sanitation workers				75,97		
trategy					75,97		
Output 0001 40.1km Drains maintained	d and disilted of 25000 metre cubes loads	Yr.1 1	Yr.2 1	Yr.3	75,97		
Activity 000001 Maintain and desilt 3 kr	n at Central Business District	1.0	1.0	1.0	18,25		
Fixed Assets					18,25		
31113 Other structures 3111301 Roads					18,25 18,25		
	km at Dansoman Estate "A"	1.0	1.0	1.0	8,00		
·							
Fixed Assets					8,00		
31113 Other structures					8,00		
3111301 Roads					8,00		
Activity 000003 Maintain and desilt 2 kr	n at Dansoman Estate "B"	1.0	1.0	1.0	5,00		
Fixed Assets					5,00		
31113 Other structures					5,00		
3111301 Roads					5,00		
Activity 000004 Maintain and desilt 4.5	km at Osu Klottey "A"	1.0	1.0	1.0	14,25		
Fixed Assets					14,25		
31113 Other structures					14,25		
3111301 Roads					14,25		
Activity 000005 Maintain and desilt 1 kr	n at Osu Klottey "B"	1.0	1.0	1.0	2,00		
Fixed Assets					2,00		
31113 Other structures					2,00		
3111301 Roads					2,00		
Activity 000006 Maintain and desilt 2 kr	n at Mataheko	1.0	1.0	1.0	11,00		
Fixed Assets					11,00		
31113 Other structures					11,00		
3111301 Roads					11,00		
Activity 000007 Maintain and desilt 4 kr	n at Achimota Apenkwa	1.0	1.0	1.0	17,47		
Fixed Assets					17,47		
31113 Other structures					17,47		
3111301 Roads					17,47		

					Amou	nt (GH¢)
nstitution	01	General Government of Ghana Sector				
Funding	13402 70510	Pooled		<u>By Fund</u>	ling	124,030
Sunction Code	70510	Waste management				
Organisation	1010501001	Accra Metropolitan Assembly - Accra_Waste Mana Accra	agement_Metro Drain Mainte	enance Un	it_Greater	
ocation Code	0304300	Accra Metropolis - Accra				
			Non Finan	cial Ass	ets	124,030
bjective 0308		waste, reduce pollution and noise				124,030
ational 3080 trategy	105 1.5. Enco	urage the setting up of incentive packages for sanitation wor	kers 		 	124,030
Output 0001	40.1km Dra	ins maintained and disilted of 25000 metre cubes loads	Yr.1 1	Yr.2 1	Yr.3	124,030
Activity 00	0008 Maintain	and desilt all Road side drains	1.0	1.0	1.0	46,260
Fixed Ass	ets					46,260
31	113 Other str					46,260
	3111301 Roads					46,260
Activity 00	0009 Maintain	and desilt 2 km at Mampong	1.0	1.0	1.0	7,000
Fixed Ass	ets					7,000
31	113 Other str	uctures				7,000
	3111301 Roads	3				7,000
Activity 00	0010 Maintain	and desilt 1 km at Adabraka	1.0	1.0	1.0	7,000
Fixed Ass	ets					7,000
31	113 Other str	uctures				7,000
	3111301 Roads					7,000
Activity 00	0011 Maintain	and desilt 1.3 km at Bubiashie	1.0	1.0	1.0	10,000
Fixed Ass	ets					10,000
31	113 Other str	uctures				10,000
	3111301 Roads	3				10,000
Activity 00	0012 Maintain	and desilt 1.4 km at Onyasia Dzorwulu (Down Stream)	1.0	1.0	1.0	8,000
Fixed Ass	ets					8,000
31	113 Other str	uctures				8,000
	3111301 Roads	3				8,000
Activity 00	0013 Maintain	and desilt 3 km at Nima (Down Stream)	1.0	1.0	1.0	10,000
Fixed Ass	ets					10,000
31	113 Other str	uctures				10,000
	3111301 Roads	3				10,000
Activity 00	0014 Maintain	and desilt 1.5 km at Awudome	1.0	1.0	1.0	8,000
Fixed Ass	ets					8,000
31	113 Other str	uctures				8,000
	3111301 Roads	3				8,000
Activity 00	0015 Maintain	and desilt 1.8 km at South Kaneshie	1.0	1.0	1.0	27,770
Fixed Ass	ets					27,770
31	113 Other str	uctures				27,770
	3111301 Roads	8				27,770

	01	Control Conformation of Character			Amoun	<u>at (GH¢)</u>
Institution	01 13402	General Government of Ghana Sector		рг		04 000
Funding Function Code	70510		<u> </u>	<u>By Fun</u>	aing	91,000
runction Code		Waste management				
Organisation	1010502001	──IAccra Metropolitan Assembly - Accra_Waste Management_Accra - ─	a Metro. Sew	age Unit	Greater Accra	
Location Code	0304300	Accra Metropolis - Accra				
			Non Finar	ncial Ass	ets	91,000
bjective 03050	1 1. Reverse	e forest and land degradation				7,000
National 30501 Strategy	07 1.7 Mar	age and enhance Ghana's land and permanent estate of forest and wildlife pro	otected areas		· — – – !	7,000
Output 0001	Pumps, M 2015	otor Vehicles, Sewage Treatment Equipment Maintained by 31st December,	Yr.1 1	Yr.2	Yr.3	7,000
Activity 000	0001 Maintair	ned Pump and motor vehicles quarterly(KLERP)	1.0	1.0	1.0	2,000
	4-					
Fixed Asse		rt. og vinnent				2,000
311		rt - equipment				2,000
A		Consultancy Fees	4.0	4.0		2,000
Activity 000	002 Maintair	n a sewage treatment equipment (STW)	1.0	1.0	1.0	2,000
Fixed Asse						2,000
311	21 Transpo	rt - equipment				2,000
		Consultancy Fees				2,000
Activity 000	003 Constru	ct Perimeter wall	1.0	1.0	1.0	3,000
Fixed Asse	ets					2,000
311	21 Transpo	rt - equipment				2,000
	3112156 WIP	Consultancy Fees				2,000
Inventories	;					1,000
312	22 Work - p	rogress				1,000
	3122264 Utilitie					1,000
bjective 05060	5 5. Promot	e well structured and integrated urban development				84,000
National 50605 Strategy	03 5.2 Provi c	le MMDAs with guidance on urban development issues			· —	84,000
Output 0001	5 No. Pub					,
	1		Yr.1	Yr.2	Yr.3	10,000
		l	1	1	1	
Activity 000	001 Constru	ct 1No. Toilets at Alekuma North (Awoshie)				10,000 2,000
Activity 000	ets	ct 1No. Toilets at Alekuma North (Awoshie)	1	1	1	2,000
Activity 000	ets 13 Other st	ct 1No. Toilets at Alekuma North (Awoshie)	1	1	1	2,000 2,000 2,000
Activity 000 Fixed Asse 311	ets 13 Other st 3111356 WIP	ct 1No. Toilets at Alekuma North (Awoshie) ructures · Consultancy Fees	1	1		2,000 2,000 2,000 2,000
Activity 000 Fixed Asse 311	ets 13 Other st 3111356 WIP	ct 1No. Toilets at Alekuma North (Awoshie)	1	1	1	2,000 2,000 2,000 2,000
Activity 000 Fixed Asse 311	20ts 13 Other st 3111356 WIP 0002 Constru 20ts Constru	ct 1No. Toilets at Alekuma North (Awoshie) ructures • Consultancy Fees ct 1No. Toilets at Ablekuma Central	1	1		2,000 2,000 2,000 2,000 2,000 2,000
Activity 000 Fixed Asse 311 Activity 000	13 Other st 13111356 WIP 0002 Constru ets 11	ct 1No. Toilets at Alekuma North (Awoshie) ructures · Consultancy Fees ct 1No. Toilets at Ablekuma Central	1	1		2,000 2,000 2,000 2,000 2,000 2,000 2,000
Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311	ets 13 Other st 3111356 WIP - 1002 Constru ets 11 Dwelling 3111154 WIP -	ct 1No. Toilets at Alekuma North (Awoshie) ructures Consultancy Fees ct 1No. Toilets at Ablekuma Central IS Consultancy Fees	1 1.0 1.0	1 1.0 1.0		2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000
Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311	ets 13 Other st 3111356 WIP - 1002 Constru ets 11 Dwelling 3111154 WIP -	ct 1No. Toilets at Alekuma North (Awoshie) ructures · Consultancy Fees ct 1No. Toilets at Ablekuma Central	1	1		2,000 2,000 2,000 2,000 2,000 2,000 2,000
Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311	ets 13 Other st 3111356 WIP 002 Constru ets 11 Dwelling 3111154 WIP 003 Constru	ct 1No. Toilets at Alekuma North (Awoshie) ructures Consultancy Fees ct 1No. Toilets at Ablekuma Central IS Consultancy Fees	1 1.0 1.0	1 1.0 1.0		2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000
Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000	ats 13 Other st 3111356 WIP 0002 Constru ats Dwelling 3111154 WIP 0003 Constru ats Constru	ct 1No. Toilets at Alekuma North (Awoshie) ructures • Consultancy Fees ct 1No. Toilets at Ablekuma Central IS • Consultancy Fees ct 1No. Toilets at Ablekuma (Abossey Okai-Mamprobi Trotro Station)	1 1.0 1.0	1 1.0 1.0		2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000
Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse	13 Other st 3111356 WIP 1002 Constru ets 11 3111154 WIP 1003 Constru ets 11 11 Dwelling 3111154 WIP 003 Constru ets 11 11 Dwelling 3111154 WIP	ct 1No. Toilets at Alekuma North (Awoshie) ructures Consultancy Fees ct 1No. Toilets at Ablekuma Central IS Consultancy Fees ct 1No. Toilets at Ablekuma (Abossey Okai-Mamprobi Trotro Station) IS Consultancy Fees	1 1.0 1.0	1 1.0 1.0		2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000
Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311	13 Other st 3111356 WIP 1002 Constru ets 11 3111154 WIP 1003 Constru ets 11 11 Dwelling 3111154 WIP 003 Constru ets 11 11 Dwelling 3111154 WIP	ct 1No. Toilets at Alekuma North (Awoshie) ructures Consultancy Fees ct 1No. Toilets at Ablekuma Central IS Consultancy Fees ct 1No. Toilets at Ablekuma (Abossey Okai-Mamprobi Trotro Station) IS	1 1.0 1.0	1 1.0 1.0		2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000
Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311	13 Other st 3111356 WIP 1002 Constru otts Il 3111154 WIP 1003 Constru otts Il 11 Dwelling 3111154 WIP 003 Constru otts Constru	ct 1No. Toilets at Alekuma North (Awoshie) ructures Consultancy Fees ct 1No. Toilets at Ablekuma Central IS Consultancy Fees ct 1No. Toilets at Ablekuma (Abossey Okai-Mamprobi Trotro Station) IS Consultancy Fees	1 1.0 1.0	1 1.0 1.0		2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000
Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000	13 Other st 3111356 WIP 0002 Constru ets 11 11 Dwelling 3111154 WIP 003 Constru ets 11 11 Dwelling 3111154 WIP 003 Constru ets 11 11 Dwelling 3111154 WIP 004 Constru ets 11	ct 1No. Toilets at Alekuma North (Awoshie) ructures · Consultancy Fees ct 1No. Toilets at Ablekuma Central IS · Consultancy Fees ct 1No. Toilets at Ablekuma (Abossey Okai-Mamprobi Trotro Station) IS · Consultancy Fees ct 1No. Toilets at Osu Klottey Submetro (CMB-Abuja Lorry Park)	1 1.0 1.0	1 1.0 1.0		2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000

Activity	000005	Construct 1No. Toilets at Ashiedu Keteke(Asine Tshonor)	1.0	1.0	1.0	2,00
		_			<u> </u>	
Fixed	Assets					2,00
	31111	Dwellings				2,00
Б	— — ¬	154 WIP - Consultancy Fees				2,00
itput 0	0002	4 NO Toilet Demolish by the end of 2015	Yr.1 1	Yr.2 1	Yr.3 1	60,00
Activity	000001	Demolish 1No. Old Toilet at Awudome in Okaikoi South	1.0	1.0	1.0	15,00
Fixed	Assets					15,00
	31111	Dwellings				15,00
	3111	154 WIP - Consultancy Fees				15,00
Activity	000002	Demolish 1No. Old Toilet at Methodist-Trotro Station in Ablekum South	1.0	1.0	1.0	15,00
Fixed	Assets					15,00
	31111	Dwellings				15,00
	3111	154 WIP - Consultancy Fees				15,00
Activity	000003	Demolish 1No. Old Toilet at Maamobi In Ayawaso East	1.0	1.0	1.0	15,00
Fixed	Assets					15.00
	31111	Dwellings				15,00
		154 WIP - Consultancy Fees				15,00
ctivity	000004	Demolish 1No. Old Toilet at Luga STL-Kanda in Ayawaso East	1.0	1.0	1.0	15,00
Fixed	Assets					15.00
Tixeu	31111	Dwellings				15,00 15,00
		154 WIP - Consultancy Fees				15,00
itput 0	0003		Yr.1	Yr.2	Yr.3	
itput <u>o</u>	000		1	1	1	6,00
ctivity	000001	Rehabilitate 1 No. Toilet at Maamobi Prisons Schools (ASPP Toilet) in Ayawaso West	1.0	1.0	1.0	1,00
Fixed	Assets					1.00
	31121	Transport - equipment				1,00
	3112	156 WIP - Consultancy Fees				1,00
ctivity	000002	Rehabilitate 1 No. Toilet at 31st December Market Public Toilet in Ashiedu Keteke	1.0	1.0	1.0	1,00
Fixed	Assets					1,00
T IAGU	31121	Transport - equipment				1,00
		156 WIP - Consultancy Fees				1,00
ctivity	000003	Rehabilitate 1 No.Toilet at Socco School M1 (ASPP Toilet) in Ablekuma South	1.0	1.0	1.0	1,00
Fixed	Assets					1,00
i ikeu	31121	Transport - equipment				1,00
		156 WIP - Consultancy Fees				1,00
ctivity	000004	Rehabilitate 1 No. Toilet at Salvation Army School (ASPP Toilet) in Ablekuma Central	1.0	1.0	1.0	1,00
Fixed	Assets					1,00
	31121	Transport - equipment				1,00
		156 WIP - Consultancy Fees				1,00
ctivity	000005	Rehabilitate 1 No. Toilet at Alajo, the Cluster of Schools toilet (ASPP Toilet) in	1.0	1.0	1.0	1,00
	<u>1000000</u>	- Ayawaso Central				
Fixed	Assets					1,00
	31121	Transport - equipment				1,00
	3112	156 WIP - Consultancy Fees				1,00
ctivity	000006	Rehabilitate 1 No. Toilet at Town Council Line near Zion Train in Ablekuma Central	1.0	1.0	1.0	1,00
Fixed	Assets					1,00
	31121	Transport - equipment				1,00
					1	, -

)BJE(CTIVE	E, ORGANISATION, SOURCE OF FUND AND H		ΓY,	201	2015	
utput 0	004	5 No. Bore Hole for Provision of water for Toilet Facilities Drilled	Yr.1	Yr.2 1	Yr.3	8,000	
Activity	000001	Drill 1 No. Borehole at Mambrobi Methodist - Trotro Station in Ablekuma South	1.0	1.0	1.0	2,000	
Fixed	Assets					2,000	
	31121	Transport - equipment				2,000	
	3112	156 WIP - Consultancy Fees				2,000	
Activity	000002	Drill 1 No. Borehole at Awoshie in Ablekuma North	1.0	1.0	1.0	2,000	
Fixed	Assets					2,000	
	31121	Transport - equipment				2,000	
	3112	156 WIP - Consultancy Fees				2,000	
Activity	000003	Drill 1 No. Borehole at Achimota Village School in Okaikoe North	1.0	1.0	1.0	2,000	
Fixed	Assets					2,000	
	31121	Transport - equipment				2,000	
	3112	156 WIP - Consultancy Fees				2,000	
Activity	000004	Drill 1 No. Borehole at Haatso-School	1.0	1.0	1.0	2,000	
Fixed	Assets					2,000	
	31121	Transport - equipment				2,000	
	3112	156 WIP - Consultancy Fees				2,000	
			Total Co	ost Cent	re	91,000	

Institution	01	General Government of Ghana Sector				nt (GH¢)
Funding	11001	Central GoG	Total	By Fun	ding	618,065
Function Code	70421	Agriculture cs				
Organisation	1010600001	Accra Metropolitan Assembly - Accra_Ag	riculture_Metro. Department of Agri	iculture_C	Greater Accra	
Location Code	0304300	Accra Metropolis - Accra				
		······································	Compensation of emplo	oyees [G	FS]	472,794
Objective 000000	Compensat	ion of Employees			<u> </u>	472,794
National 0000000 Strategy) Compensat	ion of Employees				472,794
Output 0000			Yr.1	Yr.2 0	Yr.3	472,794
Activity 0000	00		0.0	0.0	0.0	472,794
Wages and	Salaries					472,794
2111) 2	0 Establishe 111001 Establi	ed Position shed Post				472,794 472,794
			Use of goods a	nd servi	ces	137,271
bjective 010202	2. Improve	public expenditure management				80,254
National 1020209 Strategy) 2.9. Adopt manageme	a comprehensive Integrated Financial Management	nt Information System (IFMIS) for effectiv	re budget		80,254
Output 0001	Improving c	f public expenditure management	Yr.1	Yr.2 1	Yr.3 1	80,254
Activity 0000)1 utillities		1.0	1.0	1.0	11,254
-	s and services					11,254
2210		94 - 1				11,254
	210201 Electric 210203 Teleco					6,154
	210203 Teleco 210204 Postal					5,000 100
Activity 0000	1		1.0	1.0	1.0	5,000
Use of good	s and services					5,000
2210		Cleaning				5,000
	210301 Cleanir	-				5,000
Activity 0000)3 materials		1.0	1.0	1.0	24,000
-	s and services					24,000
2210		- Office Supplies				24,000
		Material & Stationery				19,000
Activity 0000	1	Facilities, Supplies & Accessories nce	1.0	1.0	1.0	5,000 10,000
Use of good	s and services					
2210		ransport				10,000
2		nance & Repairs - Official Vehicles				10,000
Activity 0000)5 travel and	l transport	1.0	1.0	1.0	30,000
-	s and services					30,000
2210		•				30,000
		Lubricants - Official Vehicles				20,000
2		g Cost - Official Vehicles				10,000
· · · · · ·	In Improvo	agricultural productivity			۱. <u> </u>	
bjective 030101 National 3010209	_!	lop institutional capacity to support commercial s				11,327

)BJECTIVE, (PRGANISATION, SOURCE OF FUND AND P	RIORI	ΓY,	2	015
	0 Beneficiaries provided with agricultural technologies and appropriate icultural services by Dec. 2015	Yr.1	Yr.2	Yr.3	
	rganise 2 awareness seminars for 200 foodstuff sellers on health hazard caused by	1	1	1	
	od adulteration by Dec 2014	1.0	1.0	1.0	
Use of goods and s	ervices				2,26
	aining - Seminars - Conferences				2,20
2210711	Public Education & Sensitization				2,20
	ducate 100 crops farmers to consider the use of weather forecasting reports to form their farming decisions by Dec 2014	1.0	1.0	1.0	1,00
Use of goods and s	ervices				1,00
22107 Ti	aining - Seminars - Conferences				1,0
2210711	Public Education & Sensitization				1,0
	arry out 1 demonstration on soya bean processing utilisation for 30 processors by e end of Dec. 2014	1.0	1.0	1.0	97
Use of goods and s	ervices				9.
0	aining - Seminars - Conferences				9
2210711	Public Education & Sensitization				9
	rain 100 traders (market woman) in the use of weighing scales as a measure for ne food stuff commodities by Dec 2014	1.0	1.0	1.0	1,07
Use of goods and s	ervices				1,0
0	aining - Seminars - Conferences				1,0
	Public Education & Sensitization				1,0
	ducate 400 crop farmers on the need to apply the basic principle of integrated pest anagement in their farms by Dec 2014	1.0	1.0	1.0	6,0
Use of goods and s	ervices				6,0
U U	aining - Seminars - Conferences				6,0
2210711	Public Education & Sensitization				6,0
octive 030105	Promote livestock and poultry development for food security and income			· · · · · · · · · · ·	
ional 3010516 5.1	6 Intensify disease control and surveillance especially for zoonotic and scheduled d	iseases		·	
					13,4
put 0001 500	0 dogs, cats, monkey and other pets vaccinated against rabies by Dec. 2015	Yr.1 1	Yr.2 1	Yr.3	5,2
ctivity 000002 V	accinate 4000 pets against rabies by Dec. 2015	1.0	1.0	1.0	5,27
Use of goods and s	ervices				5,27
22107 Ti	aining - Seminars - Conferences				5,2
2210711	Public Education & Sensitization				5,2
put 0004 500	livestock and poultry farmers provided with technologies by Dec 2015	Yr.1 1	Yr.2 1	Yr.3	8,22
ctivity 000002 E	ducate 100 livestock farmers on zero grazing techniques by Dec. 2015	1.0	1.0	1.0	1,5
Use of goods and s	ervices				1,5
•	aining - Seminars - Conferences				1,5
	Public Education & Sensitization				1,5
	rganise one workshop to train 50 livestock farmers on feed formulation and eding practices by Dec. 2015	1.0	1.0	1.0	1,2:
Use of goods and s	ervices				1,23
	aining - Seminars - Conferences				1,2
2210711	Public Education & Sensitization				1,2
ctivity 000004 C	onduct one demonstration on grasscutter production for 20 farmers by Dec. 2015	1.0	1.0	1.0	1,02
Use of goods and s	ervices				1,02
0	onsulting Services				1,02
	Local Consultants Fees				1,0
ctivity 000005 C	arry out one training for 50 butchers on improved sanitation by Dec. 2015	1.0	1.0	1.0	91
Use of goods and s	ervices				9,
0	aining - Seminars - Conferences				9 [.]
	Public Education & Sensitization			1	

OBJECTIVE,	ORGANISATION, SOURCE OF FUND AND I	PRIORI	ГY,	201	15
Activity 000006	Educate 100 Junior High pupil on the good rabbilty management practices by Dec. 2015	1.0	1.0	1.0	3,550
Use of goods and	services				3,550
22107	Training - Seminars - Conferences				3,550
22107	11 Public Education & Sensitization				3,550
jective 030107	7. Improve institutional coordination for agriculture development				
0010102	7.2 Develop framework for synergy among projects, and strengthen framework for co diverse stakeholders in the sector	ordinating acti	vities among	- 	
rategy utput 0001	Basic data analysed documented and disse minated by Dec. 2015	Yr.1	Yr.2	Yr.3	
Activity 000001	Train 35 Extension officers (MOFA staff) on irrigatin and water management technologies and skills by the end of Dec. 2015	1	1	1	3,000
Use of goods and	services				3,000
22108	Consulting Services				3,000
22108	01 Local Consultants Fees				3,000
Activity 000002	Conduct bi- annual evaluation of farming activities with stakeholders, AEA'S, DDA, and farmers by end of Dec. 2015	1.0	1.0	1.0	1,000
Use of goods and	services				1,000
22105	Travel - Transport				1,000
	11 Local travel cost				1,000
Activity 000003	Conduct 26 forthnightly monitoring of field activities by the end of Dec. 2015	1.0	1.0	1.0	4,000
Use of goods and	services				4,000
22105	Travel - Transport				4,000
	11 Local travel cost				4,000
Activity 000004	Collect market data on commodity prices and commodity movement daily by the end of Dec. 2015	1.0	1.0	1.0	6,000
Use of goods and	services				6,000
22105	Travel - Transport				6,000
22105	11 Local travel cost				6,000
Activity 000005	collect field data on production levels and average under cultivation by Dec. 2015	1.0	1.0	1.0	5,000
Use of goods and	Services				5,000
22105	Travel - Transport				5,000
22105	11 Local travel cost				5,000
Activity 000006	Engage 10 AEA's to collect data on agro input suppliers in the metropolis by the end of Dec. 2015	1.0	1.0	1.0	5,000
Use of goods and	services				5,000
22105	Travel - Transport				5,000
22105	11 Local travel cost				5,000
Activity 000007	Train 32 MOFA staff on proper record keeping and management practices by Dec. 2015	1.0	1.0	1.0	1,000
Use of goods and	services				1,000
22105	Travel - Transport				1,000
	11 Local travel cost			<u> </u>	1,000
utput 0004	Four multi stake-holders fora organised by the end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3	7,200
Activity 000001	Organise four multi stake-holders for a for Accra working group on urban and peri urban agriculture(AWGUPA) by the end of Dec. 2015	1.0	1.0	1.0	7,200
Use of goods and	services				7,200
22105	Travel - Transport				7,200
22105	11 Local travel cost				7,200
		Ot	her expe	nse 🔄 🗌	5,000
jective 010202	2. Improve public expenditure management				5,000
1020200	2.9. Adopt a comprehensive Integrated Financial Management Information System (IF management	MIS) for effecti	ve budget	!	5,000
	mproving of public expenditure management	Yr.1	Yr.2	Yr.3	
utput 0001		Yr.1	¥r.2	1	5,000

OBJECTI	VE, C	DRGA	ANISATION, SOURCE OF FUND	AND PRIORI	ГY,	201	5
Activity 000	006 G	General ex	penses	1.0	1.0	1.0	5,000
Miscellane	ous other	expense					5,000
282	: 10 G	ieneral E	kpenses				5,000
	2821008	Awards	& Rewards				5,000
				Non Fina	ncial Assets		3,000
Objective 05030	- — ' <u> </u>		the use of ICT in all sectors of the economy				3,000
National 50303 Strategy	08 3.8	B Develo	p a critical mass of ICT personnel to satisfy both domestic and o	external demands			3,000
Output 0002	Bas	sic data e	quipment provided by Dec 2014	Yr.1 1	Yr.2 Y	řr.3 – – – – – – – – – – – – – – – – – – –	3,000
Activity 000	0007 P	Procure tw	ro air-conditioners	1.0	1.0	1.0	3,000
Fixed Asse	ets						3,000
311	22 O	ther mad	hinery - equipment				3,000
	3112212	Air Con	dition				3,000
						Amou	nt (GH¢)
Institution	01		General Government of Ghana Sector				
Funding	12200		IGF-Retained	Total	By Fundin	g	40,000
Function Code	70421		Agriculture cs				
Organisation	10106	00001	Accra Metropolitan Assembly - Accra_Agriculture_Me	tro. Department of Agr	iculture_Great	er Accra	
Location Code	03043	00	Accra Metropolis - Accra				
				Ot	her expense		40,000
Objective 03010	7	Improve i	nstitutional coordination for agriculture development				40,000
National 30107			o framework for synergy among projects, and strengthen framev eholders in the sector	work for coordinating acti	vities among		40,000

One farmers day organised for the farmers by the end of Dec. 2015

Organise one farmers day by the end of Dec. 2015

Strategy

Output

Activity

0002

000001

28210

Miscellaneous other expense

General Expenses

2821008 Awards & Rewards

40,000

40,000

40,000

40,000

40,000

40,000

Yr.3

1

1.0

Yr.1

1

1.0

Yr.2

1

1.0

	01	Canaral Canamment of Change Sector			Amou	<u>nt (GH¢)</u>
nstitution	01 13836	General Government of Ghana Sector	m , 1	D., F	din a	400 54-
funding function Code	70421		<u> </u>	<u>By Fun</u>	ding	130,517
unction Code		Agriculture cs	artiment of Age			
Organisation	1010600001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Dep	artment of Agr			
ocation Code	0304300	Accra Metropolis - Accra	·	- <u> </u>		
		Use	of goods a	nd servi	ces	82,517
ojective 0301	011. Improve :	agricultural productivity 				46,100
ational 3010	209 2.9 Deve	lop institutional capacity to support commercial scale agro-processing an	nd buffer stock m	anagement	, 	46,100
Output 0001	1500 Benefi agricultural		Yr.1	Yr.2 1	Yr.3	41,500
Activity 00	0001 Train 200	vegetable farmers on correct usuage of agro chemicals and fertilizers	1.0	1.0	1.0	2,500
Use of go	ods and services					2,500
22	107 Training -	Seminars - Conferences				2,500
	2210709 Allowar					2,500
Activity 00		: airtime/radio programme to educate crop farmers on the use of improved ties by Dec 2014	1.0	1.0	1.0	2,500
Use of go	ods and services					2,500
22	107 Training -	Seminars - Conferences				2,500
r =		Education & Sensitization				2,500
Activity 00		lequate and effective extension knowledge in livestock ent,record keeping and financial management for 200 livestock farmers	1.0	1.0	1.0	1,000
Use of go	ods and services					1,000
22	107 Training -	Seminars - Conferences				1,000
		Education & Sensitization				1,000
Activity 00	0004 Train 200 Sept,2014	vegetables sellers on proper washing and handling of vegetables by	1.0	1.0	1.0	2,500
Use of go	ods and services					2,500
22	107 Training -	Seminars - Conferences				2,500
		Education & Sensitization				2,500
Activity 00		foodstuff sellers on proper storage to reduce post harvest losses during by the end of Dec 2014	1.0	1.0	1.0	3,500
Use of go	ods and services					3,500
22	107 Training -	Seminars - Conferences				3,500
		Education & Sensitization				3,500
Activity 00	0008 Educate 2 Dec 2014	40 farmers on group strengthering and conflict management by the end o	f 1.0	1.0	1.0	3,000
Use of go	ods and services					3,000
22	-	Seminars - Conferences				3,000
		Education & Sensitization				3,000
Activity 00		elected farmers in the installation operation and maintenance of small ation pumping machines by Dec 2014	1.0	1.0	1.0	1,500
Use of go	ods and services					1,500
22	-	Seminars - Conferences				1,500
A	<u> </u>	Education & Sensitization				1,500
Activity 00		00 selected farmer households in water harvesting and agricultutal water ent technologies by Dec 2014	1.0	1.0	1.0	1,500
Use of go	ods and services					1,500
22	107 Training -	Seminars - Conferences				1,500
		Education & Sensitization				1,500
Activity 00	00 <u>12</u> Train 140	foodstuff traders in proper packaging of their waves by the end of Dec 20 [.]	14 1.0	1.0	1.0	3,000
Use of go	ods and services					3,000
22	107 Training -	Seminars - Conferences			Ì	3,000

Activity	-	Education & Sensitization P public forum for 80 butchers on meat handling by Dec 2014	1.0	1.0	1.0	3,000 1,500
Use o	f goods and services					1,500
	22107 Training -	Seminars - Conferences				1,500
	2210711 Public E	Education & Sensitization				1,500
Activity	000016 Carry out 2 Dec 2014	2 demonstration on soyabean processing and utilisation for 60 women by	1.0	1.0	1.0	1,000
Use o	f goods and services					1,000
	0	Seminars - Conferences				1,000
		Education & Sensitization				1,000
Activity		00 farmers on food safety during pre-harvest and post harvest to ensure ness of the food item in the markets by Dec 2014	1.0	1.0	1.0	5,000
	f goods and services					E 000
036 (-	Seminars - Conferences				5,000
		Education & Sensitization				5,000
A	1 1	areness for 200 farmers on non-traditional farming such as snail	4.0	1.0		5,000
Activity		n and grass cutter rearing Dec 2014	1.0	1.0	1.0	5,000
Use	f goods and services					5,000
	22107 Training -	Seminars - Conferences				5,000
	2210711 Public E	Education & Sensitization				5,000
Activity		aradio programmes on local radio stations as platform to educate the blic on agric issues including urban and peri-urban agriculture by Dec	1.0	1.0	1.0	8,000
Use o	f goods and services					8,000
	-	Seminars - Conferences				8,000
		Education & Sensitization				8,000
Output (nd policy to regulate Urban and Peri Urban agriculture development by	Yr.1	Yr.2	Yr.3	
	Dec 2015		1	1	1	4,600
Activity		geislation and policy to rehulate UPA and review of agriculture related by DEC 2015	1.0	1.0	1.0	1,500
	f goods and services					4 500
036 (-	Seminars - Conferences				1,500
	0	Education & Sensitization				1,500
Activity		arketing guidelines for urbsn vegetable producers in AMA by DEC2015	1.0	1.0	1.0	1,500
Activity	000002 Develop m		1.0	1.0	1.0	600
Use	f goods and services	-				600
	22107 Training -	Seminars - Conferences				600
	2210711 Public E	Education & Sensitization				600
Activity		metropolitan authorities to zone lands within urban and peri-urban areas tural activities at the end of Dec 2015	1.0	1.0	1.0	2,500
Use o	f goods and services					2,500
0000	goodo dila conticoo					•
	22107 Training -	Seminars - Conferences				
	-	Seminars - Conferences				2,500 2,500
	2210711 Public E	Education & Sensitization				
Objective (2210711 Public E	Education & Sensitization Investock and poultry development for food security and income				2,500
National	2210711 Public E	Education & Sensitization	seases		 	2,500
National Strategy	2210711 Public E 30105 15. Promote 010516 5.16 Intensi	Education & Sensitization livestock and poultry development for food security and income fy disease control and surveillance especially for zoonotic and scheduled dis				2,500 14,640 14,640 14,640
National Strategy	2210711 Public E 30105 15. Promote 010516 5.16 Intensi	Education & Sensitization Investock and poultry development for food security and income	seases Yr.1 1	Yr.2 1	 	2,500
National Strategy	2210711 Public E	Education & Sensitization livestock and poultry development for food security and income fy disease control and surveillance especially for zoonotic and scheduled dis	Yr.1			2,500 14,640 <u>14,640</u> 6,140
National Strategy Output C	2210711 Public E	Education & Sensitization Ilvestock and poultry development for food security and income fy disease control and surveillance especially for zoonotic and scheduled dis	Yr.1 1	1	1	2,500 14,640 14,640 6,140 3,700
National Strategy Output C	2210711 Public E 30105 15. Promote 010516 5.16 Intensi 001 5000 dogs, d 001 Organize p f goods and services	Education & Sensitization Investock and poultry development for food security and income fy disease control and surveillance especially for zoonotic and scheduled dis action and surveillance especially for zoonotic and scheduled dis action and the pets vaccinated against rabies by Dec. 2015 bublic educations on anti rabies by Dec 2015	Yr.1 1	1	1	2,500 14,640 14,640 6,140 6,140 3,700 3,700
National Strategy Output Activity	2210711 Public E 30105 15. Promote 010516 5.16 Intensi 001 5000 dogs, o 1000001 Organize p f goods and services 22107 Training -	Education & Sensitization Investock and poultry development for food security and income fy disease control and surveillance especially for zoonotic and scheduled dis acts, monkey and other pets vaccinated against rabies by Dec. 2015 public educations on anti rabies by Dec 2015 Seminars - Conferences	Yr.1 1	1	1	2,500 14,640 14,640 6,140 6,140 3,700 3,700 3,700
National Strategy - Output Activity Use o	2210711 Public E 30105 15. Promote 010516 5.16 Intensi 001 5000 dogs, o 000001 0rganize p f goods and services 22107 Training - 2210711 Public E	Education & Sensitization Investock and poultry development for food security and income fy disease control and surveillance especially for zoonotic and scheduled dis acts, monkey and other pets vaccinated against rabies by Dec. 2015 public educations on anti rabies by Dec 2015 Seminars - Conferences Education & Sensitization	Yr.1 1 1.0	1 1.0		2,500 14,640 14,640 6,140 3,700 3,700 3,700 3,700 3,700
National Strategy Output C	2210711 Public E 30105 115. Promote 010516 15.16 Intensi 001 5000 dogs, d	Education & Sensitization Investock and poultry development for food security and income fy disease control and surveillance especially for zoonotic and scheduled dis acts, monkey and other pets vaccinated against rabies by Dec. 2015 public educations on anti rabies by Dec 2015 Seminars - Conferences	Yr.1 1	1	1	2,500 14,640 14,640 6,140 6,140 3,700 3,700
National Strategy Output Contract of Contr	2210711 Public E 30105 115. Promote 010516 15.16 Intensi 001 5000 dogs, d	Education & Sensitization Investock and poultry development for food security and income fy disease control and surveillance especially for zoonotic and scheduled dis ats, monkey and other pets vaccinated against rabies by Dec. 2015 public educations on anti rabies by Dec 2015 Seminars - Conferences Education & Sensitization pur(4) sensitization programme on 12,PPR and CBPP Vacination for 20,000	Yr.1 1 1.0	1 1.0		2,500 14,640 14,640 6,140 3,700 3,700 3,700 3,700 3,700
National Strategy Output Activity Use of Activity	2210711 Public E 30105 115. Promote 010516 15.16 Intensi 001 5000 dogs, d	Education & Sensitization Investock and poultry development for food security and income fy disease control and surveillance especially for zoonotic and scheduled dis ats, monkey and other pets vaccinated against rabies by Dec. 2015 public educations on anti rabies by Dec 2015 Seminars - Conferences Education & Sensitization pur(4) sensitization programme on 12,PPR and CBPP Vacination for 20,000	Yr.1 1 1.0	1 1.0		2,500 14,640 14,640 6,140 3,700 3,700 3,700 3,700 2,440

OBJECTIV	E, ORGANISATION, SOURCE OF FUND AND	PRIORI	ΓY,	201	15
Output 0002	5000 small ruminants and 500 cattles vaccinated against scheduled disease by Dec 2015	Yr.1	Yr.2 1	Yr.3	4,00
Activity 000001	Vaccinate 4000 small ruminant(sheep&goats)against PPR by Dec 2015	1.0	1.0	1.0	3,00
Use of goods a	and services				3,00
22107	Training - Seminars - Conferences				3,00
22	10711 Public Education & Sensitization				3,00
Activity 000002	vacinate 250 cattle against CBPP and brucellosis by Dec. 2015	1.0	1.0	1.0	1,00
Use of goods a	and services				1.00
22107	Training - Seminars - Conferences				1,00
22	10711 Public Education & Sensitization				1,00
Output 0003	15,000 local birds vacinated against new castle by Dec 2015	Yr.1	Yr.2	Yr.3	3,00
Activity 000001	vacinate 15000 local birds against newcastle disease by Dec.2015	1.0	1.0	1.0	3,00
Use of goods a					3,00
22107	Training - Seminars - Conferences				3,00
г — ¬	10711 Public Education & Sensitization	¥7 4	X 7 A	X. 2	
Output 0004	500 livestock and poultry farmers provided with technologies by Dec 2015	Yr.1	Yr.2 1	Yr.3 1	1,50
Activity 000001	Educate 100 livestock farmers on zoonotic diseases by Dec. 2015	1.0	1.0	1.0	1,50
Use of goods a	and services				1,50
22107	Training - Seminars - Conferences				1,50
22	0711 Public Education & Sensitization				1,50
ojective 030107	⁻ 7. Improve institutional coordination for agriculture development				
ational 3010702	7.2 Develop framework for synergy among projects, and strengthen framework for c diverse stakeholders in the sector	oordinating acti	vities among	- <u> </u>	
trategy Dutput 0003	8400 farm and home visits conducted by the end of Dec. 2015	Yr.1	Yr.2	 Yr.3	$==\frac{20,00}{20,00}$
		1	1	1	20,00
Activity 000001	30 staff conducted 240 farm and home visits each by Dec. 2015	1.0	1.0	1.0	20,00
Use of goods a	and services				20,00
22105	Travel - Transport				20,00
22	10511 Local travel cost				20,00
ojective 030502	□ 2. Encourage appropriate land use and management				
ational 3010702	7.2 Develop framework for synergy among projects, and strengthen framework for c diverse stakeholders in the sector	oordinating acti	vities among		
trategy Dutput 0001	320 Crop farmers trained on land use and management by Dec 2015	Yr.1	Yr.2	Yr.3	$==\frac{1,7}{1,7}$
		1	1	1	
Activity 000001	Train 320 crop farmers on land use and management by Dec 2015	1.0	1.0	1.0	1,77
Use of goods a	and services				1,77
22107	Training - Seminars - Conferences				1,77
22	10701 Training Materials				1,77
		Non Fina	ncial Ass	sets	48,00
ojective 050303	Promote the use of ICT in all sectors of the economy			<u> </u>	48,00
ational 5030308	3.8 Develop a critical mass of ICT personnel to satisfy both domestic and external o	lemands		,	48,00
output 0002	Basic data equipment provided by Dec 2014	Yr.1	Yr.2 1	Yr.3	48,00
Activity 000001	Procure two projector and its accessories for the department by Dec. 2014	1.0	1.0	1.0	38,40
Fixed Assets					20 //
1 1460 499619					38,40
31122	Other machinery - equipment				38,40

)BJE(CTIVE	C, ORGANISATION, SOURCE OF F	UND AND PRIORIT	ΥY,	201	5
Activity	000002	Procure 2 laptop by Dec. 2014	1.0	1.0	1.0	1,800
Fixed	Assets					1,800
	31122	Other machinery - equipment				1,800
	3112	208 Computers and Accessories				1,800
Activity	000003	Purchase of scanner by Dec. 2014	1.0	1.0	1.0	2,000
Fixed	Assets					2,000
	31122	Other machinery - equipment				2,000
	3112	211 Scanner				2,000
Activity	000004	Procure of photocopier machine by Dec. 2014	1.0	1.0	1.0	3,000
Fixed	Assets					3,000
	31122	Other machinery - equipment				3,000
	3112	218 Photocopier Machine				3,000
Activity	000005	Two desktop computer by Dec. 2014	1.0	1.0	1.0	2,000
Fixed	Assets					2,000
	31122	Other machinery - equipment				2,000
	3112	208 Computers and Accessories				2,000
Activity	000006	Two biding machine by Dec. 2014	1.0	1.0	1.0	800
Fixed	Assets					800
	31122	Other machinery - equipment				800
	3112	213 Bidding Machine				800
			Total Co	ost Centr	·e	788,582
					- L	

Country	By Fun Planning oyees [G	ding _Greater Accra	712,972
Country	Planning		
		_Greater Accra]
of empl	oyees [G		
of empl	oyees [G		
of empl	oyees [G	· · · · · · · · · · · · · · · · · · ·	
		FS]	561,075
		 	561,075
			561,075
Yr.1	Yr.2	Yr.3	561,075
0	0	0	
0.0	0.0	0.0	561,075
			561,075
			529,875
			529,875
			31,200 31,200
oode a	nd convi		81,897
for effecti	ve hudget		81,897
	ve budget		81,897
Yr.1 1	Yr.2 1	Yr.3	81,897
1.0	1.0	1.0	16,897
			16,897
			16,897
			16,897
1.0	1.0	1.0	40,000
			40,000
			40,000
			40,000
1.0	1.0	1.0	25,000
			25,000
			25,000
			25,000
on Fina	ncial Ass	sets	70,000
			70,000
		- -	
Yr.1	Yr.2	Yr.3	70,000 70,000
1	1		
1.0	1.0	1.0	70,000
			70,000
			70,000 70,000
	0 0.0 0ods a for effecti 1.0 1.0 1.0 7.1 1.0	0 0 0.0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 1 1 1.0 1.0 1.0 1.0 1.0 1.0 0 Financial Ass Yr.1 Yr.2 1 1	0 0 0 0.0 0.0 0.0 oods and services for effective budget Yr.1 Yr.2 Yr.3 1 1 1 1.0 1.0 1.0 1.0 1.0 1.0 Yr.1 Yr.2 Yr.3 1 1 1

						Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector	· — — — – ,	T . (1	D	1	0 000 045
Funding Function Code	12200 70133	IGF-Retained		Total	By Fun	aing	2,032,015
			· <u> </u>	d Country	Planning	Greater Accra	
Organisation	1010702001						
Location Code	0304300	Accra Metropolis - Accra					
			Compensation	of empl	oyees [G	FS]	129,440
Objective 00000	0 Compens	ation of Employees					129,440
National 00000 Strategy	000 Compens	ation of Employees					129,440
Output 0000	_]		=====_	Yr.1	Yr.2	Yr.3	129,440
Activity 000	0000			0.0	0.0	0.0	129,440
						·	
Wages and							129,440
211	-	and salaries in cash [GFS]					129,440
	2111208 Fune 2111215 Ratio						5,000 30,000
	2111215 Ruite						30,000 49,440
	2111242 Trave						5,000
	2111246 Forei	gn Service Allowance					40,000
_			Use of g	joods a	nd servi	ces	1,497,210
Objective 01020	222. Improv	re public expenditure management				;	348,050
National 10202	209 2.9. Ado managen	pt a comprehensive Integrated Financial Management	ent Information System (IFMIS,) for effecti	ive budget		348,050
Strategy Output 0001		ountry Planning Administration Over Head Expens	ses properly managed in	Yr.1	Yr.2	Yr.3	348,050
A ativity 000	2015)001 Material			1	1		
Activity 000		3		1.0	1.0	1.0	31,840
-	ods and service						31,840
221		s - Office Supplies					31,840
		ed Material & Stationery		1.0	1.0		31,840
Activity 000	0002 Utilities			1.0	1.0	1.0	46,210
Use of goo	ods and service	S					46,210
221							46,210
	2210201 Elect						26,400
	2210203 Telec 2210204 Posta	communications					19,360 450
Activity 000	0003 Mainten	5		1.0	1.0	1.0	102,000
Use of and	ods and service	S					102,000
221		- Maintenance					102,000
	-	tenance of General Equipment					102,000
Activity 000	0004 Travel 8	C Transport		1.0	1.0	1.0	168,000
Use of goo	ods and service	S					168,000
221	105 Travel -	Transport					168,000
	2210505 Runn	ing Cost - Official Vehicles					168,000
Objective 05060	55. Promot	e well structured and integrated urban developmen	nt				666,780
National 50602 Strategy	201 2.1 Devel planning	op appropriate planning models, simplified operation	onal procedures and planning	standards	for land use		519,900
Output 0001	Ensure 70	=		Yr.1	Yr.2	Yr.3	519,900
	L			1	1	1	

OBJEC		L, OKGANISATION, SOUKCE OF FUND AND	PRIORI	ι Υ ,	20	15
Activity	000001	Organise 12 Sub-Technical Committee meetings	1.0	1.0	1.0	96,300
	of goods ar	nd services				96,300
030 0	22107	Training - Seminars - Conferences				96,300 96,300
		0708 Refreshments				96,300
Activity	000002	Undertake 48 joint inspections to ensure developers adhere to strict building	1.0	1.0	1.0	385,200
Activity	000002	regulations	1.0	1.0	1.01 	
Use o	of goods ar	nd services				385,200
	22107	Training - Seminars - Conferences				385,200
	2210	0708 Refreshments				385,200
Activity	000005	Improve Communication with Clients throught SMS	1.0	1.0	1.0	38,400
Use o	of goods ar	nd services				38,400
0000	22107	Training - Seminars - Conferences				38,400
		0711 Public Education & Sensitization				38,400
National 7	020103	1.3 Strengthen existing sub-district structures to ensure effective operation				
Strategy	020100			. <u> </u>		146,880
Output 0	001	Ensure 70% attainment of a one stop developmen/ building permitting	Yr.1	Yr.2	Yr.3	146,880
Activity	800000	Organize AMPC Meeting	1.0	1.0	1.0	146,880
-		_			·	
Use o	of goods ar	nd services				146,880
	22101	Materials - Office Supplies				146,880
	2210	0103 Refreshment Items				146,880
Objective 0	50608	8. Promote resilient urban infrastructure development, maintenance and provision o	of basic services		! <u>. </u>	165,900
National 5 Strategy	010408	4.8. Ensure collection of transport statistical data to support planning, monitoring	g, evaluation, and	reporting		165,900
	001		Yr.1	Yr.2	Yr.3	135,900
Activity	000001	Training community members and Service Personnel for data collection		1	<u> </u>	15,900
		_			L	
Use o	of goods ar	nd services				15,900
	22101	Materials - Office Supplies				8,400
		0101 Printed Material & Stationery				3,000
	2210	0103 Refreshment Items				5,400
	22107	Training - Seminars - Conferences				7,500
	2210	0709 Allowances				7,500
Activity	000002	Under take site inventory of the existing land uses in the various sub-metro	1.0	1.0	1.0	40,000
Use o	of goods ar	nd services				40,000
	22105	Travel - Transport				5,000
		0503 Fuel & Lubricants - Official Vehicles				5,000
	22107	Training - Seminars - Conferences				35,000
		0709 Allowances				35,000
Activity	000003	Data Processing and genernation of Maps	1.0	1.0	1.0	40,000
		<u> </u>				
Use o		nd services				40,000
	22105	Travel - Transport				40,000
	-	0503 Fuel & Lubricants - Official Vehicles				40,000
Activity	000004	Under take Community and Stakeholders Consultation	1.0	1.0	1.0	35,000
Use o	of goods ar	nd services				35,000
	22101	Materials - Office Supplies				35,000
		0103 Refreshment Items				35,000
Activity	000005	Publish and Gazette Revise Schames	1.0	1.0	1.0	5,000
Use o	-	nd services				5,000
	22101	Materials - Office Supplies				5,000
	2210	0101 Printed Material & Stationery				5,000

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND P Dutput 0002 To Undertake Inventory of all Temporal Structures by the end of 31/12/2015 Activity 000001 Data Collection and Identification Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000002 Data Process and Generation of Maps	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1 1.0	30,00
Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles			1.0	
Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles			1.0	20,00
22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles			L	
2210503 Fuel & Lubricants - Official Vehicles				20,0
				20,0
activity 000002 Data Process and Generation of Maps				20,0
	1.0	1.0	1.0	10,0
Use of goods and services				10,0
22105 Travel - Transport				10,0
2210503 Fuel & Lubricants - Official Vehicles				10,0
ective 070206 16. Ensure efficient internal revenue generation and transparency in local resource mana	ngement		 	69,6
tional 7010104 1.4 Ensure equitable distribution of resources to achieve relative resource parity				
tput 0001 To Ensure effective mobilization of funds by the end of 31/12/2015	Yr.1	Yr.2	Yr.3	
vertivity 000001 Revenue Task Force	1	1		
ctivity 000001 _ Revenue Task Force	1.0	1.0	1.0	69,6
Use of goods and services				69,6
22107 Training - Seminars - Conferences				69,6
2210709 Allowances				69,6
ective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountable, effic	cient, timely, e	ffective	<u> </u>	106,0
tional 7020103 1.3 Strengthen existing sub-district structures to ensure effective operation ategy				106,0
tput 0002 Improve Planning Awareness and Education by the end of 2015	Yr.1 1	Yr.2 1	Yr.3	61,0
Activity 000001 Organise sub-metro form	1.0	1.0	1.0	6,0
Use of goods and services				6.0
22105 Travel - Transport				6,0 6,0
2210503 Fuel & Lubricants - Official Vehicles				6,0 6,0
Activity 000002 Organise city wide	1.0	1.0	1.0	,
	1.0	1.0	1.0	
Use of goods and services				30,0
22105 Travel - Transport				30,0
2210503 Fuel & Lubricants - Official Vehicles				30,0
ctivity 000003 Organise Stakeholder forms	1.0	1.0	1.0	10,0
Use of goods and services				10,0
22105 Travel - Transport				10,0
2210503 Fuel & Lubricants - Official Vehicles				10,0
Activity 000004 Organise forum for the media briefing	1.0	1.0	1.0	10,0
Use of goods and services				10,0
22101 Materials - Office Supplies 2210103 Refreshment Items				10,0
	1.0	1.0		10,0
Activity 000005 Prepare Public education and awareness brochures	1.0	1.0	1.0	5,0
Use of goods and services				5,0
22101 Materials - Office Supplies				5,0
2210101 Printed Material & Stationery				5,0
To Enchence Staff Capacity (International and Local) by the end of 2015	Yr.1 1	Yr.2 1	Yr.3	45,0
Activity 000001 Train Staff in the use of Geospatial Information Systems	1.0	1.0	1.0	15,0
Use of goods and services 22107 Training - Seminars - Conferences				15,0 15,0

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

221	0709 Allowances				15,000
Activity 000002	Train Staff in Intergrated urban Planning	1.0	1.0	1.0	30,000
Use of goods a	nd services				30,000
22107	Training - Seminars - Conferences				30,000
	0709 Allowances				30,000
hissting 071401	1. Improve accessibility and use of existing database for policy formulation, analy	sis and decision-ma	king		
bjective 071401					140,880
National 7020103 Strategy	1.3 Strengthen existing sub-district structures to ensure effective operation			,	140,880
Output 0001	To Review Height Zoning in the Metropolis by the end of 2015	Yr.1	Yr.2	Yr.3	140,880
Activity 000001	Training of Staff and Community members for data collection	1.0	1.0	1.0	7,000
Use of goods a	nd services				7,000
22107	Training - Seminars - Conferences				7,000
2210	0701 Training Materials				7,000
Activity 000002	Data Collection	1.0	1.0	1.0	8,000
Use of goods a	nd services				8,000
22107	Training - Seminars - Conferences				8,000
	0701 Training Materials				8,000
Activity 000003	Revenue Taskforce	1.0	1.0	1.0	80,880
Use of goods a					80,880
22101	Materials - Office Supplies				23,280
	0103 Refreshment Items 0106 Oils and Lubricants				17,280
2210					6,000 57,600
	Training - Seminars - Conferences 0709 Allowances				57,600
Activity 000004	Data Processing and generation of Maps	1.0	1.0	1.0	57,600 40,000
Use of goods a					40,000
22101	Materials - Office Supplies				40,000
	0106 Oils and Lubricants	1.0	4.0		40,000
Activity 000005	Publish and gazett Revise Schemes	1.0	1.0	1.0	5,000
Use of goods a	nd services				5,000
22101	Materials - Office Supplies				5,000
2210	0101 Printed Material & Stationery				5,000
		Otl	ner expe	nse	31,465
bjective 010202	2. Improve public expenditure management				31,465
National 1020209 Strategy	2.9. Adopt a comprehensive Integrated Financial Management Information Systemanagement	em (IFMIS) for effectiv	/e budget		31,46
Output 0001	Town & Country Planning Administration Over Head Expenses properly managed	d in Yr.1	Yr.2	Yr.3	31,465
Activity 000005	Insurance, Renewal & Roadworthy	1.0	1.0	1.0	31,465
Miscellaneous	other expense				31,465
28210	General Expenses				31,465
282	1001 Insurance and compensation				31,465
		Non Fina	ncial Ass	ets	373,900
Objective 050605	5. Promote well structured and integrated urban development				30,000
National 7020103	1.3 Strengthen existing sub-district structures to ensure effective operation		· · ·		
Strategy	Ensure 70% attainment of a one stop developmen/ building permitting	 Yr.1	Yr.2	Yr.3	30,000 30,000 30,000
Output 0001					

Activity 000007 Purchase of software for the station	1.0	1.0	1.0	30,000
Fixed Assets				30,000
31122 Other machinery - equipment				30,000
3112208 Computers and Accessories				30,000
bjective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, effi	cient, timely, e	effective		343,900
			· !	343,900
Vational <u>7020103</u> 1.3 Strengthen existing sub-district structures to ensure effective operation				343,900
Dutput 0001 Renovation, Digitization of planning Scheme and Refurbishment by the end of 2015	Yr.1 1	Yr.2	Yr.3	273,900
Activity 000001 Renovation of Office Accommodation	1.0	1.0	1.0	100,000
Fixed Assets				100,000
31111 Dwellings				100,000
3111101 Buildings				100,000
Activity 000002 Digitization of Planning Scheme	1.0	1.0	1.0	39,900
Fixed Assets				39,900
31122 Other machinery - equipment				39,900
3112208 Computers and Accessories				34,650
3112209 Uninterruptible Power Supply (UPS)				5,250
Activity 000003 Computer and Accessories and other equipment	1.0	1.0	1.0	134,000
Fixed Assets				134,000
31131 Infrastructure assets				134,000
3113108 Furniture & Fittings				134,000
Dutput 0004 To Establish A G.I.S Unit Including Works by the end of 2015	Yr.1 1	Yr.2 1	Yr.3	70,000
Activity 000001 Purchase of Software for the Station	1.0	1.0	1.0	70,000
Fixed Assets				70,000
31111 Dwellings				70,000
3111101 Buildings				70,000
	Total C	ant Caret		
	101al C	usi cent		2,744,987

2015

			Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	1,062,145
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1010703001	Accra Metropolitan Assembly - Accra_Physica	Planning_Parks and Gardens_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra		
			Compensation of employees [GFS]	1,062,145
Objective 00000	Compens	ation of Employees	· · ·	
				1,062,145
National 00000	00 Compens	ation of Employees		1 062 145

Strategy					1,062,145
Output 0000	́г	Yr.1 0	Yr.2 0	Yr.3 0	1,062,145
Activity 000000		0.0	0.0	0.0	1,062,145
Wages and Sala	aries				1,062,145
21110	Established Position				1,062,145
2111	001 Established Post				1,062,145

08 March 2015

nstitution	01	General Government of Ghana Sector				
unding	12200	IGF-Retained	Total	By Fund	ding	98,359
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1010703001	Accra Metropolitan Assembly - Accra_Physical Planning_Parks	and Gardens	Greater	Accra	
ocation Code	0304300	Accra Metropolis - Accra				
		Use o	of goods a	nd servi	ces	91,434
bjective 010202		public expenditure management			 	22,450
Vational 102020 Strategy	5 2.5. Ensur	e effective financial oversight over state-owned-enterprises				22,450
Output 0001	Overhead E	Expenditure of Parks and Gardens Properly Implemented by 31.12.2015	Yr.1 1	Yr.2 1	Yr.3	22,450
Activity 0000	01 Materials		1.0	1.0	1.0	1,050
0	is and services					1,050
2210		- Office Supplies				750
		I Material & Stationery				150
		Facilities, Supplies & Accessories				600
2210	2210709 Allowa	Seminars - Conferences				300
Activity 0000		1000	1.0	1.0	1.0	300 1,500
-	ts and services 12 Utilities					1,500
2210	2210202 Water					1,500
	2210202 Water 2210203 Teleco	mmunications				1,200 300
Activity 0000			1.0	1.0	1.0	2,000
Use of good	Is and services					2,000
2210		Maintenance				2,000
:	2210605 Mainte	nance of Machinery & Plant				2,000
Activity 0000)04 Travel and	d Transport	1.0	1.0	1.0	17,900
Use of good	s and services					17,900
2210	5 Travel - T	ransport				3,500
:	2210505 Runnin	ng Cost - Official Vehicles				3,500
2210	7 Training -	Seminars - Conferences				14,400
	2210709 Allowa					14,400
bjective 030501	<u> </u>	forest and land degradation			 	11,000
National 305010 Strategy		urage reforestation of degraded forest and off-reserve areas through the Pla n programmes — — — — — — — — — — — — — — — — — — —	antations Devel	opment and	 	11,000
Output 0001	1500 Trees		Yr.1 1	Yr.2 1	Yr.3 [1	11,000
Activity 0000	01 Tree plan	ting along the major roads in Accra	1.0	1.0	1.0	7,500
-	is and services					7,500
2210	•	Maintenance				7,500
	2210615 Recrea					7,500
Activity 0000)02 Maintenai	nce of open spaces road Median and Shoulders	1.0	1.0	1.0	3,500
-	is and services					3,500
2210		Maintenance				3,500
:	2210601 Roads,	, Driveways & Grounds				3,500

	PRIORI			15
National 5040201 2.1 Promote historic cultural heritage, and ensure the preservation of forest and ne Strategy promoting tourism	atural reserves as	a way of	,	57,98
Nutput 00001 King Tackie Square Landscaped by 31.12.2015	Yr.1	Yr.2	Yr.3	57,984
	1	1	1	
Activity 000001 Breaking and Levelling of the entire Landscape	1.0	1.0	1.0	13,14
Use of goods and services				13,14
22106 Repairs - Maintenance				4,64
2210601 Roads, Driveways & Grounds				4,64
22107 Training - Seminars - Conferences				8,50
2210710 Staff Development				8,50
Activity 000002 Re-Landscaping Wesley Grammar shape curve open space	1.0	1.0	1.0	8,04
Use of goods and services				8,04
22112 Emergency Services				8,04
2211203 Emergency Works				8,04
Activity 000003 Re-Landscaping of Korlebu Traffic Light open space	1.0	1.0	1.0	35,00
Use of goods and services				35,00
22112 Emergency Services				35,00
2211203 Emergency Works				35,00
Activity 00004 Cocoa Clinic Roundabout	1.0	1.0	1.0	1,80
Use of goods and services				1,80
22112 Emergency Services				1,80
2211203 Emergency Works				1,80
	Non Finar	ncial Ass	sets	6,92
ojective 030501 . Reverse forest and land degradation				
Autonal 3050101 1.1 Encourage reforestation of degraded forest and off-reserve areas through the afforestation programmes	Plantations Devel	opment and		
trategy Interstation programmes Dutput 0001 1500 Trees Planted along the Major Roads in Accra by 31.12.2015	Yr.1	Yr.2	Yr.3	
Activity 000003 Purchase of tools	1 1.0	1	<u> </u>	2,92
Fixed Assets				1,40
31113 Other structures				89
3111310 Landscaping and Gardening				89
31122 Other machinery - equipment				51
3112207 Other Assets				51
Inventories				1,52
31222 Work - progress				1,52
3122241 Plant & Equipment				1,52
bjective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountable,	efficient, timely, e	effective	<u> </u>	4,00
National 7040205 2.5 Provide conducive working environment for civil servants trategy				4,00
Dutput 0001 Parks & Gardens provided with Office Equipment	Yr.1	Yr.2	Yr.3	4,00
Activity 000001 Purchase of Furniture	1.0	1.0	1.0	2,00
Fixed Assets				2,00
31113 Other structures				2,00
3111315 Furniture & Fittings				2,00
Activity 00002 Purchase Computer & Accessories	1.0	1.0	1.0	2,00
				2.00
Fixed Assets				2,00
Fixed Assets 31122 Other machinery - equipment				
				2,00 2,00 2,00

					Amo	unt (GH¢)
Institution Funding	01 11001	General Government of Ghana Sector	Total	Ry Fur	dina	574,873
Function Code	71040	Family and children	<u> </u>	<u>By Fund</u>	ung	574,075
	1010802001	Accra Metropolitan Assembly - Accra_Social Welfare & Comm	unity Developr	nent_Socia	⊥ II	1
Organisation	1010002001	WelfareGreater Accra				
Location Code	0304300	Accra Metropolis - Accra		·		
		Compensati	on of emplo	oyees [G	FS]	539,343
Objective 0000	000 Compensa	tion of Employees			 	539,343
National 0000 Strategy	0000 Compensa	tion of Employees				539,343
Output 000	0]		Yr.1 0	Yr.2 0	Yr.3	539,343
Activity 0	00000		0.0	0.0	0.0	539,343
<u></u>					<u> </u>	
Wages a	and Salaries					539,343
2	1110 Establish	ed Position				539,343
	2111001 Establ	ished Post				539,343
			of goods a	nd servi	ces	35,530
bjective 0704	405	en institutions to offer support to ensure social cohesion at all levels of so	ociety		 	35,530
National 7040 Strategy	0503 5.3. S tren	gthen capacity development in social work and volunteerism				35,530
Output 000	1 6 Socially o		Yr.1	Yr.2	Yr.3	35,530
Activity 0	00003 Acquire a	and distribute child support item to Sellected Communities	<u> 1</u> 1.0	1.0	1.0	6,000
Use of g	oods and services					6,000
2	2107 Training	- Seminars - Conferences				6,000
		Education & Sensitization				6,000
Activity 0	00004 Facilitate	the identification and selection of hard core street children	1.0	1.0	1.0	9,530
Use of g	oods and services					9,530
2		- Seminars - Conferences				9,530
	-	Education & Sensitization				9,530
Activity 0	00005 Provide µ	professional traning workshop for early childhood development centres	1.0	1.0	1.0	12,000
Use of g	oods and services					12,000
2	2107 Training	- Seminars - Conferences				12,000
		Education & Sensitization				12,000
Activity 0	00006 Sensitize	the public on leap activities and monitor and educate leap activities	1.0	1.0	1.0	8,000
Use of g	oods and services					8,000
		- Seminars - Conferences				8,000

Institution	01	General Government of Ghana Sector				<u>unt (GH¢)</u>
Funding	12200	IGF-Retained	Total	By Fund	ling	121,208
Function Code	71040	Family and children		<u>by 1 unit</u>		,
Organisation	1010802001	Accra Metropolitan Assembly - Accra_Social Welfare & Com WelfareGreater Accra	munity Develop	nent_Socia		- _
Location Code	0304300	Accra Metropolis - Accra		·		
			e of goods a	nd servi	ces	61,200
bjective 010202	2. Improve p	ublic expenditure management				25,200
National 1020209 Strategy	2.9. Adopt a managemen	a comprehensive Integrated Financial Management Information System t	(IFMIS) for effectiv	/e budget		25,200
Output 0001	Social Welfa Implemented	re Department Overhead Administration Expenditure Properly 'in 2015	Yr.1	Yr.2 1	Yr.3	25,200
Activity 00000	1 Utillities		1.0	1.0	1.0	13,200
Use of goods	and services					13,200
22102	Utilities					13,200
	10201 Electrici	ty charges				6,000
	10202 Water					2,400
	10203 Telecon	nmunications				4,800
Activity 000002	2 Materials		1.0	1.0	1.0	5,000
Use of goods	and services					5,000
22101	Materials -	Office Supplies				5,000
		Material & Stationery				3,000
		acilities, Supplies & Accessories				2,00
Activity 00000	3 Maintenan	se la	1.0	1.0	1.0	1,500
Use of goods						1,500
22106	-	faintenance				1,500
		of Office Buildings				1,500
Activity 000004	4 Cleaning		1.0	1.0	1.0	1,500
Use of goods	and services					1,500
22102	Utilities					1,500
	10205 Sanitatio					1,500
Activity 00000	5 Transport	and Travel	1.0	1.0	1.0	4,000
Use of goods						4,000
22105	Travel - Tr	•				4,000
	10510 Night al					4,000
bjective 070405	_!	n institutions to offer support to ensure social cohesion at all levels of		<u> </u>	!	12,000
National 7040503 Strategy	5.3. Strengt	hen capacity development in social work and volunteerism				12,00
Output 0001	6 Socially or		Yr.1	Yr.2 1	Yr.3	12,000
Activity 00000	1 Organise F	ublic Education on Street Begging and Child labour issues	1.0	1.0	1.0	6,000
Use of goods	and services					6,000
22107		Seminars - Conferences				6,000
		ducation & Sensitization				6,000
Activity 000002	-	raining Workshop for Youth Societies on Leadership and Conflict	1.0	1.0	1.0	6,000
Use of goods	and services					6,000
22107		Seminars - Conferences				6,000
22	10711 Public F	ducation & Sensitization				6,000

bjective 070703	3. Enhance women's access to economic resources			. <u> </u>	24,00
Vational 7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to en businesses to the small and medium scale level	sure the elevat	ion of female	· —	24,00
Strategy Dutput 0001	Socio-economic Status of 50 Women Enhanced by 31.12. 2015	Yr.1	Yr.2	Yr.3	== <u></u>
Activity 000001	Organise training for Women group leaders on financail management and childcare	<u> </u>	1	1.0	12,00
	- or protection			· · · · · ·	
Use of goods a	nd services				12,00
22107	Training - Seminars - Conferences				12,00
	0711 Public Education & Sensitization				12,00
Activity 000002	Educate 50 disabled persons and community leaders on the Disability Act	1.0	1.0	1.0	12,00
Use of goods a	nd services				12,00
22107	Training - Seminars - Conferences				12,00
221	0711 Public Education & Sensitization				12,00
		Non Fina	ncial Ass	sets	60,00
ojective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, eff	ficient, timely, e	effective		
	Performance and service delivery 2.5 Provide conducive working environment for civil servants				60,00
ational 7040205 trategy					60,00
Output 0001	Social Welfare Department Provided with Furniture and Fittings and Office Facillities 31.12.2015	Yr.1 1	Yr.2 1	Yr.3	47,61
Activity 000001	Procure office furniture by 31.12.2015	1.0	1.0	1.0	8,80
Fixed Assets					8,80
31131	Infrastructure assets				8,80
	3108 Furniture & Fittings				8,80
Activity 000002	Procure Office Equipment December,2015	1.0	1.0	1.0	38,81
<u> </u>				···•	
Fixed Assets					33,41
31122	Other machinery - equipment				33,41
311	2207 Other Assets				3,00
311	2208 Computers and Accessories				10,80
311	2209 Uninterruptible Power Supply (UPS)				2,40
311	2210 Printer				4,25
311	2212 Air Condition				7,50
311	2215 Fan				1,36
	2219 Refrigerator				2,00
	2258 WIP - Other Assets				2,10
Inventories					5,40
31222	Work - progress				5,40 5,40
	2243 Computers and Accessories				5,40
Output 0002	Office Accomodation Rehabilitated by December, 2015	Yr.1	Yr.2	Yr.3	<u>5,40</u> 12,39
		1	1	<u> </u>	
Activity 000001	Renovate Office Building	1.0	1.0	1.0	12,39
Fixed Assets					12,39
31111	Dwellings				12,39
	1101 Buildings				12,39
2		m . 1 ~			
		Total C	ost ('ent	ro	696,08

Institution	01	General Government of Ghana Sector					
Funding Function Code							
Organisation	1010803001	Accra Metropolitan Assembly - Accra_Social Welfare & Com DevelopmentGreater Accra	munity Develop	nent_Com	munity	-) _	
Location Code	0304300	Accra Metropolis - Accra			<u> </u>		
		-	tion of empl	oyees [G	FS]	252,243	
Design big	_!	ion of Employees 			!	252,243	
Strategy	_!					252,243	
Output 0000			Yr.1 0	Yr.2 0	Yr.3	252,243	
Activity 00000	0		0.0	0.0	0.0	252,243	
Wages and S	Salaries					252,243	
21110 2 ⁻	Establishe	ed Position shed Post				252,243 252,243	
		Use	e of goods a	nd servi	ces	11,074	
Objective 010202	_!	public expenditure management			!	114	
National 1020209 Strategy	2.9. Adopt managemer	a comprehensive Integrated Financial Management Information System nt	(IFMIS) for effecti	/e budget			
Output 0001	Overhead E	xpenditure of Metro Community Development	Yr.1	Yr.2 1	Yr.3	114	
Activity 00000	1 Materials		1.0	1.0	1.0	114	
Use of goods	and services					114	
22101	Materials	- Office Supplies				114	
22		Facilities, Supplies & Accessories				114	
Objective 061201	1. Ensure co	p-ordinated implementation of new youth policy				3,460	
National 6120103 Strategy	1.3. Equip	youth with employable skills				3,460	
Output 0001	15 Women g	rou[p leaders and 100 youth trained on employable skills	Yr.1	Yr.2 1	Yr.3	3,460	
Activity 00000	1 Train 15 w	omen group leaders and 50 youth on basic (tye&dye)making	1.0	1.0	1.0	1,460	
Use of goods	and services					1,460	
22107	' Training -	Seminars - Conferences				1,460	
	1	Education & Sensitization				1,460	
Activity 00000	3 Train won	en groups on effective book keeping and Revenue Mobilization	1.0	1.0	1.0	2,000	
Use of goods	and services					2,000	
22107		Seminars - Conferences				2,000	
22	210709 Allowar	nces				2,000	
Objective 070402		the capacity of the public and civil service for transparent, accountable, e and service delivery	, efficient, timely, e	ffective		7,500	
National 7040205 Strategy	2.5 Provide	conducive working environment for civil servants			· —	7,500	
Output 0002	Staff Upgrad		Yr.1 1	Yr.2 1	Yr.3	7,500	
Activity 00000	1 Train Staf	f in ptoject management Skill	1.0	1.0	1.0	3,500	
Use of goods	and services					3,500	
22407	' Training -	Seminars - Conferences			Ì	3,500	
22107	210710 Staff D					3,500	

2015 000002 Train Staff on the use of computer (ICT) Activity 1.0 1.0 2,000 1.0 Use of goods and services 2,000 22107 Training - Seminars - Conferences 2,000 2210710 Staff Development 2,000 000003 Train Staff on advocacy & Communication 1.0 1.0 Activity 1.0 2,000 Use of goods and services 2,000 22107 Training - Seminars - Conferences 2,000 2210710 Staff Development 2,000

_!	IGF-Retained Community Development Accra Metropolitan Assembly - Accra_Social Welfare & Comm Development_Greater Accra Accra Metropolis - Accra		By Fund ment_Comr		50,300
0304300	Accra Metropolitan Assembly - Accra_Social Welfare & Comm DevelopmentGreater Accra				00,000
0304300	Accra Metropolitan Assembly - Accra_Social Welfare & Comm DevelopmentGreater Accra	unity Developi	ment_Comr	munity	
0304300	DevelopmentGreater Accra Accra Metropolis - Accra				
2. Improve	·				
_!	Use			<u> </u>	
_!		of goods a	nd servi	ces	30,300
2.9. Adon	public expenditure management				11,360
manageme		FMIS) for effectiv	/e budget		11,360
Overhead E		Yr.1	Yr.2 1	Yr.3	11,360
1 Materials		1.0	1.0	1.0	2,970
and services					2,970
Materials	- Office Supplies				2,970
10101 Printed	Material & Stationery				2,370
10102 Office	Facilities, Supplies & Accessories				600
2 Utilities		1.0	1.0	1.0	2,880
					2,880
					2,880
					1,200
					840
1					840
	ice	1.0	1.0	1.0	510
	Maintananco				510
-					510 410
	-				100
	-	1.0	1.0	1.0	5,000
and services					5,000
	ransport				5,000
					5,000
	•			<u> </u>	0,000
_!	· ·				2,020
-!					2,020
Sanitary Im	plements	Yr.1	Yr.2 1	Yr.3 1	120
1 Purchase	of basic sanitary tools	1.0	1.0	1.0	120
and services					120
					120
		- 1			120
80% of Adu 31/12/14	It in communities educated on Clean ,Save and Healthy environment by	Yr.1 1	Yr.2 1	Yr.3 1	1,900
		1.0	1.0	1.0	800
and services					800
Training -	Seminars - Conferences				800
10711 Public	Education & Sensitization				800
		1.0	1.0	1.0	800
	and services Materials 10101 Printed 10102 Office I 2 Utilities and services Utilities 10201 Electric 10203 Teleco 10204 Postal 3 Maintenar and services Repairs - 10603 Repairs 10605 Mainte 4 Travel and and services Travel - T 10509 Other 1 1. Manage 1 1.5. Encou 1 1.5. Encou 1 1.5. Encou 1 1.6. Encou 1 2.0 Purchase Materials 10120 Purchase 10120 Purchase 10121 Purchase 10121 Purchase 10121 Purchase 10121 Purchase 10121 Purchase 10121 Purchase 10120 Purchase 10120 Purchase 10121 Pu	and services Materials - Office Supplies 10102 Office Facilities, Supplies & Accessories 2 Utilities and services Utilities utilities Utilities 10201 Electricity charges 10201 Electricity charges 102021 Electricity charges 10201 Electricity charges 1020201 Electricity charges 10203 Telecommunications 1020202 Telecommunications 10204 Postal Charges 3 Maintenance and services Repairs - Maintenance redots Repairs of Office Buildings 10603 Repairs of Office Buildings 10605 Maintenance of Machinery & Plant 1 4 Travel and Transport and services Travel - Transport 10509 Other Travel & Transportation 1 11. Manage waste, reduce pollution and noise 1 12. Encourage the setting up of incentive packages for sanitation workers 1 13. Maintenance 1 14. Purchase of basic sanitary tools 1 15. Encourage the setting up of incentive packages for sanitation workers 1 16. Organise adult education programme in 5 (five)sub-metropolitan areas for community members on the need to keep clean,saf	1 Materials 1.0 and services Materials - Office Supplies 1.0 interials - Office Supplies 1.0 1.0 and services 1.0204 Postal Charges 1.0 and services 1.0 1.0 Intravel and Transport 1.0 1.0 and services 1.1.0 1.0 If the setting up of incentive packages for sanitation workers 1.0 If the setting up of incentive packages for sanitation workers 1.0 If the setting up of incentive packages for sanitation workers 1.0 If the setting up of incenting the setting up of incentive packages for s	1 Materials 1.0 1.0 and services Materials - Office Supplies 1.0 1.0 10101 Printed Material & Stationery 1.0 1.0 1.0 10102 Office Facilities, Supplies & Accessories 1.0 1.0 1.0 2 Utilities 1.0 1.0 1.0 10203 Telecommunications 10203 Telecommunications 1.0 1.0 10204 Postal Charges 1.0 1.0 1.0 3 Maintenance 1.0 1.0 1.0 and services Repairs - Maintenance 1.0 1.0 1.0 and services Travel and Transport 1.0 1.0 1.0 and services Travel - Transport 1.0 1.0 1.0 10509 Other Travel & Transport 1.0 1.0 1.0 1.0 17. Manage waste, reduce pollution and noise Yr.1 Yr.2 Yr.1 Yr.2 17. Purchase of basic sanitary tools 1.0 1.0 1.0 1.0 1 1 1 1 1 1 1 1 1 1 <td< td=""><td>1 Materials 1.0 1.0 1.0 and services Materials - Office Supplies 1010 Printed Material & Stationery 10102 Office Facilities, Supplies & Accessories 1.0 1.0 1.0 and services 1.0 1.0 1.0 1.0 utilities 1.0 1.0 1.0 1.0 and services 1.0 1.0 1.0 1.0 10202 Felecommunications 10203 Felecommunications 1.0 1.0 1.0 and services Repairs - Maintenance 1.0 1.0 1.0 1.0 and services Travel and Transport 1.0 1.0 1.0 1.0 and services Travel - Transport 1.0 1.0 1.0 1.0 If Manage waste, reduce pollution and noise 1.0 1.0 1.0 1.0 If Manage waste, reduce pollution and noise 1.0 1.0 1.0 1.0 If Manage waste, reduce pollution and noise 1.0 1.0 1.0 1.0 1.0 If Manage waste, reduce pollution and noise 1.0 1.0 1.0 1.0 1.0<</td></td<>	1 Materials 1.0 1.0 1.0 and services Materials - Office Supplies 1010 Printed Material & Stationery 10102 Office Facilities, Supplies & Accessories 1.0 1.0 1.0 and services 1.0 1.0 1.0 1.0 utilities 1.0 1.0 1.0 1.0 and services 1.0 1.0 1.0 1.0 10202 Felecommunications 10203 Felecommunications 1.0 1.0 1.0 and services Repairs - Maintenance 1.0 1.0 1.0 1.0 and services Travel and Transport 1.0 1.0 1.0 1.0 and services Travel - Transport 1.0 1.0 1.0 1.0 If Manage waste, reduce pollution and noise 1.0 1.0 1.0 1.0 If Manage waste, reduce pollution and noise 1.0 1.0 1.0 1.0 If Manage waste, reduce pollution and noise 1.0 1.0 1.0 1.0 1.0 If Manage waste, reduce pollution and noise 1.0 1.0 1.0 1.0 1.0<

	ГY,	20	15
			80
1.0	1.0	1.0	30
			30
			30
			3(
		<u> </u> ;	7,32
			7,32
Yr.1	Yr.2	Yr.3	7,32
1.0	1.0	1.0	5,00
			5,00
			5,00
			5,0
1.0	1.0	1.0	2,32
			2,32
			2,3
			2,3
anagement		<u> </u>	9,6
			9,6
Yr.1	Yr.2	Yr.3	9,6
1	1	1	
1.0	1.0	1.0	4,30
			4,3
			4,3
			4,3
d 1.0	1.0	1.0	5,30
			5,3
			5,3
			5,3
Non Finar	ncial Ass	sets	20,0
efficient, timely, e	ffective		
		- — – ; — — — — — — — — – – – – – – – – –	20,0
Yr.1	Yr.2	Yr.3	20,0
1	1	1	
1.0	1.0	1.0	4,0
			4,0
			4,0
			4,0
1.0	1.0	1.0	8,0
			8,0
			8,0
			8,0
1.0	1.0	1.0	8,0
1.0	1.0	1.0	<u>8,0</u>
	Yr.1 1 1.0 1.0 1.0 I.0 I.0	Yr.1 Yr.2 1 1 1.0 1.0 1.0 1.0 anagement	Yr.1 Yr.2 Yr.3 1 1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 Yr.1 Yr.2 Yr.3 Yr.3 Yr.4 Yr.4

3111101 Buildings		8,000
	Total Cost Centre	313,617

Institution	01	General Government of Ghana Sector					<u>iount (GH¢)</u>
Funding	12200	IGF-Retained	- — — _]	Total	By Fund	ding	13,820,899
Function Code	70610	Housing development				<u> </u>	
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Wor	ks_Public WorksGreat	er Accra			
ocation Code	0304300	Accra Metropolis - Accra					
		<u> </u>	Compensation o	f empl	oyees [G	FS]	25,000
bjective 000000	Compensati	ion of Employees	-	-			25,000
National 0000000) Compensat	ion of Employees				· — – ; — , —	25,000
Output 0000] [====		=======================================	Yr.1 0	Yr.2 0	Yr.3	25,000
Activity 0000	00			0.0	0.0	0.0	25,000
Wegee and	Calarian						05.000
Wages and		nd salarios in each (GES)					25,000
2111:	2 vvages ar 111226 Duty Al	nd salaries in cash [GFS] Iowance					25,000 25,000
2			11	a da			
bjective 010202	2. Improve	public expenditure management	Use of g	boas a	na servi	ces	916,840
	_!	a comprehensive Integrated Financial Management	Information System (IEMIC)	or offered	ve hudact		751,000
National 1020209 Strategy					ve buaget		751,000
Output 0001	Overhead A	dministrative Cost of Metro Works Department		Yr.1 1	Yr.2 1	Yr.3 1	751,000
Activity 0000	01 Materials			1.0	1.0	1.0	129,000
Use of good	s and services						129,000
2210 ⁻	1 Materials	- Office Supplies					129,000
2	210101 Printed	Material & Stationery					51,000
2	210102 Office F	Facilities, Supplies & Accessories					30,000
2	210103 Refrest	nment Items					20,000
2	210111 Other 0	Office Materials and Consumables					8,000
2	210120 Purcha	se of Petty Tools/Implements					20,000
Activity 0000	02 Utilities			1.0	1.0	1.0	102,000
Use of good	s and services						102,000
2210 ⁻	1 Materials	- Office Supplies					30,000
2	210102 Office F	Facilities, Supplies & Accessories					30,000
2210							72,000
2	210201 Electric	sity charges					50,000
2	210202 Water						5,000
2	210203 Telecol	mmunications					17,000
Activity 0000	03 Maintenar	nce		1.0	1.0	1.0	70,000
Use of goods	s and services						70,000
2210	5 Travel - T	ransport					10,000
2	210502 Mainter	nance & Repairs - Official Vehicles					10,000
2210	6 Repairs -	Maintenance					60,000
2	210603 Repairs	s of Office Buildings					15,000
2	210606 Mainter	nance of General Equipment					45,000
Activity 0000	04 Travel & T	ransport		1.0	1.0	1.0	365,000
Use of good	s and services						365,000
2210							15,000
	210406 Rental	of Vehicles					
2210							15,000
		g Cost - Official Vehicles					350,000
2		y cost - Omolar Vellicies				l I	350,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 20					15
Activity 000005	General Expenses	1.0	1.0	1.0	85,000
Use of goods a	nd services				85,000
22101	Materials - Office Supplies				70,000
2210	0103 Refreshment Items				50,000
2210	0120 Purchase of Petty Tools/Implements				20,000
22107	Training - Seminars - Conferences				15,000
2210	0702 Visits, Conferences / Seminars (Local)				15,000
Objective 050608	8. Promote resilient urban infrastructure development, maintenance and provision of b	asic services		 	
National 5060505 Strategy	5.5 Encourage mixed use development and densification policy in urban areas				20,000
Output 0002	2011 UDG Projects Completed	Yr.1	Yr.2	Yr.3	20,000
Activity 000001	Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Accra College of Education Practice School at East Legon	1.0	1.0	1.0	20,000
Use of goods a	nd services				20,000
22107	Training - Seminars - Conferences				20,000
2210	0710 Staff Development				20,000
bjective 070201	1. Ensure effective implementation of the Local Government Service Act				
National 3010113	1.13. Support the development and introduction of climate resilient, high-yielding, dise duration crop varieties taking into account consumer health and safety	ease and pest-re	esistant, sho	rt	145,840
Strategy	Departmental and Other Meetings Held by 31.12.2015	V 1	X 2		36,00
Output 0003		Yr.1 1	Yr.2 1	Yr.3	36,000
Activity 000001	Hold Twelve (12) Departmental Meetings	1.0	1.0	1.0	36,000
Use of goods a	nd services				36,00
22101	Materials - Office Supplies				36,000
2210	0103 Refreshment Items				36,000
National 7020104 Strategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and serv	vice delivery		, 	109,84
Output 0001	Contract Documentation for Projects Prepared by 31.12.2015	Yr.1 1	Yr.2 1	Yr.3	46,00
Activity 000001	Prepare Working Drawings	1.0	1.0	1.0	2,000
Use of goods a	nd services				2,000
22101	Materials - Office Supplies				2,000
2210	0101 Printed Material & Stationery				2,000
Activity 000002	Prepare Bills of Quantities	1.0	1.0	1.0	15,000
Use of goods a	nd services				15,000
22101	Materials - Office Supplies				15,00
2210	0101 Printed Material & Stationery				15,00
Activity 000003	Hold Tender Committee Meetings	1.0	1.0	1.0	10,00
Use of goods a	nd services				10,000
22107	Training - Seminars - Conferences				10,00
	0709 Allowances				10,00
Activity 000004	Hold Metro Tender Review Board Meetings	1.0	1.0	1.0	10,00
Use of goods a					10,000
22107	Training - Seminars - Conferences				10,000
2210 Activity 000005	D709 Allowances Hold Regional Tender Review Board Meetings	1.0	1.0	1.0	10,000 9,000
Use of goods a					9,000
22107	Training - Seminars - Conferences				9,000
···· ··· ·	0709 Allowances	¥7 4	¥7. C	X. 2	9,000
Output 0002	2015 Metro Works Department MTEF Budget Prepared by September,2015	Yr.1 1	Yr.2 1	Yr.3	31,160
			I	1	_

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015 Activity 000001 Meet with sub metro directors/MPCU and Budget Dept. by July 2015 1.0 1.0 25,000

Activity <u>100000</u>	meet with sub metro directors/mrco and budget bept. by July 2015	1.0	1.0	1.0	25,000
Use of goods	and services				25,000
22101	Materials - Office Supplies				15,000
22	10103 Refreshment Items				15,000
22107	Training - Seminars - Conferences				10,000
22	10709 Allowances				10,000
Activity 000002	2 Organise Heads of Units Meetings by 31.08.2015	1.0	1.0	1.0	3,660
Use of goods	and services				3,660
22101	Materials - Office Supplies				160
22	10103 Refreshment Items				160
22107	Training - Seminars - Conferences				3,500
22	10709 Allowances				3,500
Activity 000003	3 Prepare 2015 Metro Works MTEF Budget by 15.09.2015	1.0	1.0	1.0	2,500
Use of goods	and services				2,500
22107	Training - Seminars - Conferences				2,500
22	10709 Allowances				2,500
Output 0003	Departmental and Other Meetings Held by 31.12.2015	Yr.1	Yr.2	Yr.3	32,680
Activity 000002	2 Organise Weekly Meetings with Building Inspectors by 31.12.15	1 1.0	1	1	25 490
Activity 00000		1.0	1.0		25,480
Use of goods	and services				25,480
22101	Materials - Office Supplies				7,280
22	10103 Refreshment Items				7,280
22107	5				18,200
	10709 Allowances				18,200
Activity 000003	3 Organise Monthly Site Management Meetings	1.0	1.0	1.0	7,200
Use of goods	and services				7,200
22101					2,400
22	10103 Refreshment Items				2,400
22107	Training - Seminars - Conferences				4,800
22	10709 Allowances				4,800
	Consump	tion of fixed c	apital [G	FS]	30,000
Objective 010202	2. Improve public expenditure management			 i	20,000
National 1020209	2.9. Adopt a comprehensive Integrated Financial Management Information Syste	em (IFMIS) for effectiv	e budget		30,000
Strategy	imanagement 		·		30,000
Output 0001	Overhead Administrative Cost of Metro Works Department	Yr.1 1	Yr.2 1	Yr.3	30,000
Activity 000004	4 Travel & Transport	1.0	1.0	1.0	30,000
Consumption	of fixed capital				30,000
23111	Consumption of Fixed Capital				30,000
23	11104 Depreciation - Plant and Equipment				30,000
		Social be	nefits [G	FS]	15,000
bjective 010202	□ 2. Improve public expenditure management _			 	15,000
National 1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System management	em (IFMIS) for effectiv	e budget	·	15,000
Strategy Output 0001	Overhead Administrative Cost of Metro Works Department	 Yr.1	Yr.2	Yr.3	
Activity 00000	5 General Expenses	1	1	1	15,000
100000	<u> </u>	1.0	1.0	1.U	
Employer soc	ial benefits				15,000
27311	Employer Social Benefits - Cash				15,000
27	31102 Staff Welfare Expenses				15,000
				1	

OBJECTIV	E, ORGANISATION, SOURCE OF FUND ANI) PRIORI	ľ¥,	20	015
bjective 050605	5. Promote well structured and integrated urban development				270,946
National 5030305	3.5 Implement National Electronic Security system and promote and support E-co	ommerce system		· —	240,000
Strategy Output 0012	└	Yr.1	Yr.2	Yr.3	240,000
Activity 00000	Construction of Market sheds at Mamobi	1	1		
Activity <u>100000</u>		1.0	1.0	1.0	20,000
Fixed Assets					20,000
31113					20,000
	11304 Markets				20,000
Activity 00000	3 Construction of Market sheds at Adabarka	1.0	1.0	1.0	20,000
Fixed Assets					20,000
31113	Other structures				20,000
31	11304 Markets				20,000
Activity 000004	4 Construction of Market sheds at Makola	1.0	1.0	1.0	20,000
Fixed Assets					20,000
31113	Other structures				20,000
31	11304 Markets				20,000
Activity 00000	5 Construction of Market sheds at Salaga	1.0	1.0	1.0	50,000
Fixed Assets					50,000
31113	Other structures				50,000
	11304 Markets				50,000
Activity 00000	1	1.0	1.0	1.0	20,000
Fixed Assets					20.000
31113	Other structures				20,000
	11304 Markets				20,000
Activity 00000		1.0	1.0	1.0	20,000
Activity <u>100000</u>		1.0	1.0	1.0 L	50,000
Fixed Assets					50,000
31113					50,000
	11304 Markets	4.0	4.0		50,000
Activity 00000	8 Construction of Market sheds at Sentana	1.0	1.0	1.0	
Fixed Assets					30,000
31113	Other structures				30,000
31	11304 Markets				30,000
Activity 00000	9 Construction of Market sheds at Mallam Atta at Kokomlemle	1.0	1.0	1.0	
Fixed Assets					30,000
31113	Other structures				30,000
31	11304 Markets				30,000
Vational 5060503	5.2 Provide MMDAs with guidance on urban development issues			,	10,946
Dutput 0010	Image: Sectoral Area Project	Yr.1	Yr.2	Yr.3	10,946
Activity 00000	Construction of 1 No 28 unit Stalls at Darkuman Market		1	1	10,946
				ـــــــــــــــــــــــــــــــــــــ	
Fixed Assets	Other structures				10,946
31113					10,946
31 National 6010101	11304 Markets 1.1. Provide infrastructure facilities for schools at all levels across the country par	rticularly in deprive	d areas	 	10,946
trategy	-' <u>L</u>				20,000
Output 0012	Outstanding IGF Projects	Yr.1	Yr.2	Yr.3	20,000
		1	1	1	

Activity 000	0001	Construction of Unit Temporal Wooden Classroom Structure at Ayalolo Cluster of School at Ayalolo	1.0	1.0	1.0	20,000
Fixed Ass	ets					20,000
311	112	Non residential buildings			Î	20,000
	31112	05 School Buildings				20,00
bjective 05060	08	8. Promote resilient urban infrastructure development, maintenance and provision of ba	sic services		 	
Vational 50601	'	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to	auide settlen	ents develor	oment	11,883,88
Strategy						237,00
Output 0008		OUTSTANDING 2014 IGF PROJECT	Yr.1 1	Yr.2 1	Yr.3	237,00
Activity 000	0001	Construction of 3-Storey 18-unit Classroom Block with ancillary facilities for Cable & Wireless Basic School, bubiashie (Counterpart funding)	1.0	1.0	1.0	100,000
Fixed Ass	ets					100,000
311	112	Non residential buildings			Î	100,000
	31112	05 School Buildings				100,00
Activity 000	0002	Construction of 3-Storey 18-unit Classroom Block with ancillary facilities for Odorkor Salleria Coumpound (Second Floor and Additional works) (Counterpart funding)	1.0	1.0	1.0	100,00
Fixed Ass	ets					100,00
311	112	Non residential buildings				100,00
		05 School Buildings				100,00
Activity 000	0003	Construction of concrete bridge behild Osu Castle	1.0	1.0	1.0	9,00
Fixed Ass	ets					9,00
311	112	Non residential buildings				9,00
	31112	04 Office Buildings				9,00
Activity 000	0004	Construction of 12-Seater & 3No WC Toilet facilities for the newly created La Dade- kotopon Municipal Assembly	1.0	1.0	1.0	28,00
Fixed Ass	ets					28,00
	113	Other structures				28,00
		03 Toilets				28,00
lational 50601	102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation	ation of the co	untry		
trategy Output 0008	- 1 [Yr.2	Yr.3	351,20
Output 0008			1	1	1	351,20
Activity 000	0013	Continue 3-Storey 18-unit Clasroom Block at Nanka-Bruce basic School (First floor)	1.0	1.0	1.0	100,00
Fixed Ass	ets					100,00
311	112	Non residential buildings				100,00
		05 School Buildings				100,00
Activity 000	0014	Renovation of the magistrate Court at City Engineers Ashiedu Ketekei	1.0	1.0	1.0	120,00
Fixed Ass	ets					120,00
311	111	Dwellings				120,00
	31111	03 Bungalows/Palace				120,00
Activity 000	0015	Reconstruction of Fence Wall around Mamprobi Sempe Cluster of Schools	1.0	1.0	1.0	10,00
Fixed Ass	ets					10,00
311	111	Dwellings				10,00
	31111	01 Buildings				10,00
Activity 000	0016	Paving & Other works at Osu Market (Retention)	1.0	1.0	1.0	6,00
Fixed Ass	ets					6,00
	113	Other structures				6,00
		54 WIP - Markets				6,00
Activity 000	0017	Re-roofing of collapsed roofs of 6-unit Classroom block for Kokomlemle 3 & 4 Primary School (Retention)	1.0	1.0	1.0	3,00
Fixed Acc	ets					2 00
Fixed Ass	ets 111	Dwellings				3,00 3,00

BLE	CIIVE	, ORGANISATION, SOURCE OF FUND AND P	RIORI	ΓY,	2	2015
Activity	000018	Re-roofing of damaged roof of 2-storey Classroom block for Abelenkpe JHS (Retention	1.0	1.0	1.0	2,20
Fixed	Assets					2,20
	31111	Dwellings				2,20
	3111	101 Buildings				2,20
Activity	000019	Continue and Complete Accra High Cafeteriat	1.0	1.0	1.0	50,00
Fixed	Assets					50,00
	31112	Non residential buildings				50,00
	3111	204 Office Buildings				50,00
Activity	000020	Construct Abavana School Fence wall	1.0	1.0	1.0	10,00
Fixed	Assets					10,00
	31112	Non residential buildings				10,00
	3111	205 School Buildings				10,00
Activity	000021	Construction of 2-unit Classroom with rest room and Offices at Okpoti	1.0	1.0	1.0	10,00
Fixed	Assets					10,00
	31112	Non residential buildings				10,00
	3111	205 School Buildings				10,00
Activity	000022	Fence and ground works at Okpoti	1.0	1.0	1.0	10,00
Fixed	Assets					10,00
	31112	Non residential buildings				10,00
	3111	205 School Buildings				10,00
Activity	000023	Renovation of Metro Security Offices	1.0	1.0	1.0	10,00
Fixed	Assets					10,00
	31112	Non residential buildings				10,00
		204 Office Buildings				10,00
Activity	000024	Renovation of Metro works Department	1.0	1.0	1.0	20,00
Fixed	Assets					20,00
	31112	Non residential buildings				20,00
т		205 School Buildings				20,00
	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particula	arly in deprive	ed areas		10.914.98
rategy utput	8000		Yr.1	Yr.2	Yr.3	150,00
Activity	000005	Continue & Complete 3-unit Classroom block for St Johns Junior High Schoolat	1	1	1 <u>1</u> 1.0	
cuvity	000000	Accra New Town (Relocated to Dara Hyra compound at Mamobi	1.0	1.0		50,00
Fixed	Assets					50,00
	31112	Non residential buildings				50,00
	-	205 School Buildings				50,00
Activity	000006	Continue and Complete 6-unit Classroom block for Daral Hyra (Relocated to St Johns Compound at Accra Newtown	1.0	1.0	1.0	50,00
Fixed	Assets					50,00
	31112	Non residential buildings				50,00
	3111	205 School Buildings				50,00
Activity	000007	Continue and Complete 6-unit Classroom block for Bawaleshie Presby (Relocated to University Staff Village Basic School at Legon)	1.0	1.0	1.0	50,00
Fixed	Assets					50,00
	31112	Non residential buildings				50,00
-	3111	205 School Buildings				50,00
utput (0009	Outstanding DACF 2013 PROJECTS	Yr.1	Yr.2	Yr.3	10,00
			1	1	1 🖵	

Fixed Assets

31113 Other structures

10,000

10,000

ODJEC		, ORGANISATION, SOURCE OF FUND AN			L I ,	2	J15
Output 00	311 1 011	1303 Toilets The Proposed Projects Under Public-Private Partnership (PPP)	·	Yr.1 1	Yr.2 1	Yr.3	<u>10,000</u> 9,600,000
Activity	000001	Makola Market,31st December Market,PWD Market and Kwasiadwaso Market	1	1.0	1.0	1.0	1,800,000
Invento	ories						1,800,000
	31222	Work - progress					1,800,000
		2224 Markets					1,800,000
Activity	000002	Mallam-Atta Market and London Market		1.0	1.0	1.0	1,500,000
Fixed /	Assets						1,500,000
	31113	Other structures					1,500,000
	1	304 Markets					1,500,000
Activity	000003	Kantamanto Market and Tuesday Market		1.0	1.0	1.0	1,500,000
Fixed /	Assets						1,500,000
	31113	Other structures					1,500,000
	3111	1304 Markets					1,500,000
Activity	000004	Mallam Market		1.0	1.0	1.0	1,200,000
<u></u>	A = = - :						
Fixed /	Assets 31113	Other structures					1,200,000
		Other structures 1304 Markets					1,200,000 1,200,000
Activity	000005	Rawlings Car Park Development		1.0	1.0	1.0	1,200,000
Activity	000000			1.0	1.0	1.01	1,200,000
Fixed /	Assets						1,200,000
	31113	Other structures					1,200,000
	3111	304 Markets					1,200,000
Activity	000006	City Corner Residential Housing Development		1.0	1.0	1.0	1,200,000
Fixed /	Acceto						4 000 000
T IXEU /	31113	Other structures					1,200,000 1,200,000
		1304 Markets					1,200,000
Activity	000007	Community Centre Development		1.0	1.0	1.0	1,200,000
Fixed /							1,200,000
	31113	Other structures					1,200,000
		1305 Car/Lorry Park	·1				1,200,000
Output 00	014	IGF(2014 Projects)		Yr.1 1	Yr.2 1	Yr.3 1	306,006
Activity	000001	Construction of Ebola and cholera Isolation wards for Korle-bu Polyclinic		1.0	1.0	1.0	25,832
Fired.	Accore						05 000
Fixed /	Assets 31111	Dwellings					25,832
		Dweilings					25,832 25,832
Activity	000002	Rehabilitation of the Magistrate court at city Engineers, Ashiedu Keteke		1.0	1.0	1.0	105,109
	- <u> </u>	_		-	-	···	
Fixed A	Assets						105,109
	31111	Dwellings					105,109
		101 Buildings					105,109
Activity	000003	Landscaping at Okpoti Dansoman cluster of schools		1.0	1.0	1.0	20,008
Fixed /	Assets						20,008
	31113	Other structures					20,008
	3111	1310 Landscaping and Gardening					20,008
Activity	000004	Renovation of fence wall and pavement for GAMADA		1.0	1.0	1.0	10,747
	A						
Fixed /		Duallinga					10,747
	31111	Dwellings					10,747

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	CTIVE, ORGANISATION, SOURCE OF FUND AND	20	15		
	3111101 Buildings				10,747
Activity	000005 Construction of store for Korle-bu Polyclinic	1.0	1.0	1.0	10,809
Fixed	d Assets				10,809
	31111 Dwellings				10,809
	3111101 Buildings				10,809
ctivity	000006 Partitioning and renovation of offices for the Ashiedu Keteke Sub Metro Office	1.0	1.0	1.0	20,000
Fixer	d Assets				20,000
T IXOC	31111 Dwellings				20,000
	3111101 Buildings				20,000
Activity	000007 Renovation of 2 storey building at Osu Anglican JHS	1.0	1.0	1.0	50,000
Fixor	d Assets				E0 000
FIXED	31111 Dwellings				50,000
	3111101 Buildings				50,000
ativity		1.0	1.0	10	50,000
ctivity	000008 Supply of Electrical items for korle-bu Polyclinic	1.0	1.0	1.0	8,140
Fixed	d Assets				8,140
	31111 Dwellings				8,140
	3111101 Buildings				8,140
Activity	000009 Supply of Wooden shelves for Korle-bu Polyclinic	1.0	1.0	1.0	4,660
Fixed	d Assets				4,660
	31111 Dwellings				4,660
	3111101 Buildings				4,660
ctivity	000010 Renovation of offices for city Engineers court, Ashiedu Keteke	1.0	1.0	1.0	50,700
Fixer	Assets				50,700
TIXCO	31111 Dwellings				50,700
	3111101 Buildings				50,700
itput 0	0015 GF PROJECT (SUB METROS OF WORKS DEPARTMENTS)	Yr.1	Yr.2	Yr.3	63,300
	000001 Renovation of works at Ashiedu Keteke sub-metro works	1	1	1	
Activity	000001 Renovation of works at Ashiedu Keteke sub-metro works	1.0	1.0	1.0	9,300
Fixed	d Assets				9,300
	31112 Non residential buildings				9,300
	3111204 Office Buildings				9,300
Activity	000002 Renovation of works at Osu Klottey sub-metro works	1.0	1.0	1.0	6,000
Fixed	d Assets				6,000
	31112 Non residential buildings				6,000
	3111204 Office Buildings				6,000
Activity	000003 Renovation of works at Ablekuma central sub-metro works	1.0	1.0	1.0	6,000
					6.000
Fixed	1 Assets				
Fixed	d Assets 31112 Non residential buildings				
Fixec	31112 Non residential buildings				6,000
		1.0	1.0	1.0	6,000 6,000
	31112 Non residential buildings 3111204 Office Buildings	1.0	1.0	1.0	6,000 6,000
Activity	31112 Non residential buildings 3111204 Office Buildings	1.0	1.0	1.0	6,000 6,000 6,000
Activity	31112 Non residential buildings 3111204 Office Buildings 0000004 Renovation of works at Ablekuma North sub-metro works	1.0	1.0	1.0	6,000 6,000 6,000 6,000 6,000
Activity	31112 Non residential buildings 3111204 Office Buildings 0000004 Renovation of works at Ablekuma North sub-metro works d Assets	1.0	1.0	1.0	6,000 6,000 <i>6,000</i> 6,000 6,000
Activity Fixed	31112 Non residential buildings 3111204 Office Buildings 000004	1.0	1.0	1.0	6,000 6,000 6,000 6,000 6,000 6,000
Activity Fixed Activity	31112 Non residential buildings 3111204 Office Buildings 000004 Renovation of works at Ablekuma North sub-metro works d Assets 31112 31112 Non residential buildings 3111204 Office Buildings 3111204 Office Buildings 000005 Renovation of works at Ablekuma South sub-metro works				6,000 6,000 6,000 6,000 6,000 6,000
Activity Fixed	31112 Non residential buildings 3111204 Office Buildings 000004 Renovation of works at Ablekuma North sub-metro works d Assets 31112 31112 Non residential buildings 31112 Office Buildings 3111204 Office Buildings				6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000

OBJECTIV	E, ORGANISATION, SOURCE OF FUND AND PI	RIORI	ΓY,	20	15
Activity 000000	Renovation of works at Okaikoi South sub-metro works	1.0	1.0	1.0	6,000
Fixed Assets					6,000
31112	Non residential buildings				6,000
31	11204 Office Buildings				6,000
Activity 000007	Renovation of works at Okaikoi North sub-metro works	1.0	1.0	1.0	6,000
Fixed Assets					6,000
31112	Non residential buildings				6,000
31	11204 Office Buildings				6,000
Activity 000008	Renovation of works at Ayawaso Central sub-metro works	1.0	1.0	1.0	6,000
Fixed Assets					6,000
31112	Non residential buildings				6,000
—	11204 Office Buildings				6,000
Activity 000009	Renovation of works at Ayawaso West sub-metro works	1.0	1.0	1.0	6,000
Fixed Assets					6,000
31112	Non residential buildings				6,000
	11204 Office Buildings				6,000
Activity 000010	Renovation of works at Ayawaso East sub-metro works	1.0	1.0	1.0	6,000
Fixed Assets					6,000
31112	Non residential buildings				6,000
<u> </u>	11204 Office Buildings				6,000
Output 0016	IGF PROJECTS (2015)	Yr.1 1	Yr.2 1	Yr.3 1	785,676
Activity 00000	Construction of Temporary 3 unit classroom block for James town Methodist	1.0	1.0	1.0	15,300
Fixed Assets					15,300
31112	Non residential buildings				15,300
31	11205 School Buildings				15,300
Activity 000002	Renovation of Mamobi unity cluster of school toilet	1.0	1.0	1.0	28,200
Fixed Assets					28,200
31112	Non residential buildings				28,200
31	11205 School Buildings				28,200
Activity 000003	Renovation of 2 storey school block at unity compound	1.0	1.0	1.0	10,000
Fixed Assets					10,000
31112	Non residential buildings				10,000
	11205 School Buildings				10,000
Activity 000004	Renovation of 2No 2 storey school block for Kokomlemle 1&2 primary	1.0	1.0	1.0	100,000
Fixed Assets					100,000
31112	Non residential buildings				100,000
	11205 School Buildings				100,000
Activity 00000	F Re roofing of concrete roof slab for Abelenkpe JHS school block	1.0	1.0	1.0	10,000
Fixed Assets					10,000
31112	Non residential buildings				10,000
	11205 School Buildings	4.0	1.0		10,000
Activity 000006	Construction of folder shelves for Children Hospital	1.0	1.0	1.0	35,000
Fixed Assets					35,000
31111	Dwellings				35,000
	11101 Buildings				35,000
Activity 000007	 Installation of omitted door frames and door at Okpoti cluster of schools (Millennium project) 	1.0	1.0	1.0	2,000

2015 Fixed Assets 2,000 31112 Non residential buildings 2,000 3111205 School Buildings 2,000 Renovation and replacement of Makola market gates 800000 Activity 1.0 1.0 8,000 1.0 Fixed Assets 8,000 31113 Other structures 8,000 3111304 Markets 8,000 Construction of temporary fire station for AMA markets namely Nima, Mamobi, 1.0 1.0 Activity 000009 160,000 1.0 Makola, Mallam Atta, Santana, Achimota, Abeka old/ Nii boi man markets, Kaneshie, Agbogboloshie, Tuesday Market, TS Makola annex Fixed Assets 160,000 31111 Dwellings 160,000 3111101 Buildings 160,000 000010 Construction of 3-Storey 18 Unit Classroom at Osu Klottey Activity 1.0 1.0 417,176 1.0 Fixed Assets 417,176 31112 Non residential buildings 417,176 3111205 School Buildings 417,176 1.2 Promote increased private sector participation in the establishment of schools within set guidelines, especially in National 6010102 deprived areas 30,700 Strategy OUTSTANDING 2014 IGF PROJECT 8000 Yr.1 Yr.2 Yr.3 Output 30,700 1 1 1 Activity 000008 Paving, Provision of flood light and other works at Tuesday market, Mamprobi-Accra 1.0 1.0 30,700 1.0 Fixed Assets 30,700 Other structures 31113 30,700 3111304 Markets 30,700 1.2. Strengthen coordination of social sector policies and programmes National 6070102 350,000 Strategy OUTSTANDING 2014 IGF PROJECT 8000 Yr.1 Yr.2 Yr.3 Output 350,000 1 1 1 Construction of 1No. 2-level 6-unit classroom Block with Office, Store and Teachers Common Room (Block A) at Odorkor Cluster of Schools (Counterpart Funding) 1.0 000009 1.0 Activity 1.0 50,000 Fixed Assets 50,000 31112 Non residential buildings 50,000 3111205 School Buildings 50,000 Construction of 1No. 2-level 6-unit classroom Block with Office, Store and Teachers Activity 000010 1.0 1.0 1.0 100,000 Common Room (Block B) at Odorkor Cluster of Schools Fixed Assets 100,000 31112 Non residential buildings 100,000 3111205 School Buildings 100,000 000011 Construction of 1No. 2-level 6-unit classroom Block with Office. Store and Teachers 1.0 1.0 Activity 1.0 100,000 Common Room (Block A) at Kotobabi Cluster of Schools (Counterpart Funding) Fixed Assets 100,000 31112 Non residential buildings 100,000 3111205 School Buildings 100,000 Construction of 1No. 2-level 6-unit classroom Block with Office, Store and Teachers 1.0 1.0 000012 Activity 1.0 100,000 Common Room (Block B) at Kotobabi Cluster of Schools (Counterpart Funding) Fixed Assets 100,000 31112 Non residential buildings 100,000 3111205 School Buildings 100,000 1. Increase equitable access to and participation in education at all levels Objective 060101 506,771 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas 1.1 National 6010101 506,771 Strategy Outstanding USAID Funded Projects completed Yr.2 0001 Yr.1 Yr.3 Output 160,000 1 1 1 Complete (3) Storey 18 Classroom Block (Okpoti Compound) (additional works) 1.0 1.0 Activity 000001 1.0 40,000 Fixed Assets 40,000

		, ORGANISATION, SOURCE OF FUND AND PR		,	4 0	15
	31112	Non residential buildings				40,0
ctivity	000002	205 School Buildings Complete (3) Storey 18 Classroom Block (Kotobabi Compound), Abavana	1.0	1.0	1.0	40,0
cuvity	000002	(Additional Works)	1.0	1.0	1.0	40,0
Fixed	Assets					40,0
	31112	Non residential buildings				40,0
	31112	205 School Buildings				40,0
ctivity	000003	Complete (3) Storey 18 Classroom Block (Salvation Compound) (Additional works)	1.0	1.0	1.0	40,0
Fixed	Assets					40,0
	31112	Non residential buildings				40,0
	31112	205 School Buildings				40,0
ctivity	000004	Complete (3) Storey 18 Classroom Block (Zamrama Line) Dansoman (Additional works)	1.0	1.0	1.0	40,0
Fixed	Assets					40,0
	31112	Non residential buildings				40,0
	31112	205 School Buildings				40,0
put C	0002	Rehabilitation of Schools in the Metropolis	Yr.1	Yr.2	Yr.3	110,0
			1	1	1	
ctivity	000001	Rehabilitate 2-Storey 12-Unit Classroom Block Kaneshie 6 & Kaneshie Kingsway '1' JHS	1.0	1.0	1.0	5,0
Fixed	Assets					5,0
	31112	Non residential buildings				5,0
	31112	205 School Buildings				5,0
ctivity	000002	Rehabilitate 2-Storey 12-Unit Classroom Block Kaneshie 8 & Kaneshie Kingsway 2 JHS A&B	1.0	1.0	1.0	5,0
Fixed	Assets					5,0
	31112	Non residential buildings				5,0
	31112	205 School Buildings				5,0
ctivity	000003	Rehabilitate 1Storey 9-Unit Classroom Block for 28th Feb / Pte. Odartey Lamptey Memorial School in Ashiedu Keteke	1.0	1.0	1.0	20,0
Fixed	Assets					20,0
	31112	Non residential buildings				20,0
	31112	205 School Buildings				20,0
ctivity	000004	Rehabilitate 1Storey 6-Unit Classroom Block for Akoto Lante JHS in Ashiedu Keteke	1.0	1.0	1.0	5,0
Fixed	Assets					5,0
TIXCU	31112	Non residential buildings				5,0
		205 School Buildings				5,0
ctivity	000005	Rehabilitate 2-Storey 12-Unit Classroom Block Owusu Mills Memo JHS in Ablekuma Central	1.0	1.0	1.0	5,0
Five	Assets					
rixed	31112	Non residential buildings				5,0
		205 School Buildings				5,0 5,0
ctivity	000006	Rehabilitate 1Storey 6-Unit Classroom Block for Odorkor 7 Primary School in Ablekuma North	1.0	1.0	1.0	5,0
-	A 95 - 4-					
Fixed	Assets	Non residential buildings				5,0
	31112	Non residential buildings 205 School Buildings				5,0
ctivity	000007	Rehabilitate 1Storey 4-Unit Classroom Block for Korle Gonno '3' JHS in Ablekuma	1.0	1.0	1.0	5,0
tivity	000007	South	1.0	1.0	1.0	5,0
Fixed	Assets					5,0
	31112	Non residential buildings				5,0
_	31112	205 School Buildings				5,0
ctivity	000008	Rehabilitate 1Storey 6-Unit Classroom Block for Achimota Anglican JHS, Akweteman – in Okaikoi North	1.0	1.0	1.0	6,0
Fixed	Assets					6,0
	31112	Non residential buildings				6,0
	3111	205 School Buildings				6,0

ODJE	LIVE,	, ORGANISATION, SOURCE OF FUND AND PR		ι ι ,	20	12
Activity	000009	Rehabilitate 1Storey 6-Unit Classroom Block for Alogboshie shools in Okaikoi North	1.0	1.0	1.0	6,000
Fixed	Assets					6 000
T IXEU	31112	Non residential buildings				6,000
		-				6,000
		205 School Buildings	4.0	4.0		6,000
Activity	000010	Rehabilitate 1Storey 6-Unit Classroom Block for Sackey Odoi Primary school, Anumle in Okaikoi North	1.0	1.0	1.0	6,000
Fixed	Assets					6,000
	31112	Non residential buildings				6,000
	31112	205 School Buildings				6,000
Activity	000011	Rehabilitate 2-Storey 12-Unit Classroom Block for Kanda 5 & 3 JHS in Ayawaso East	1.0	1.0	1.0	6,000
Fixed	Assets					6,000
	31112	Non residential buildings				6,000
	31112	205 School Buildings				6,000
Activity	000012	Rehabilitate 2-Storey 12-Unit Classroom Block for Kanda 1& 4 Primary in Ayawaso	1.0	1.0	1.0	6,000
<i>i</i> tett i ty	000012	East	1.0	1.0	1.0	
Fixed	Assets					6,000
	31112	Non residential buildings				6,000
		205 School Buildings				6,000
Activity	000013	Rehabilitate 2-Storey 12-Unit Classroom Block for Nima 2 Basic	1.0	1.0	1.0	6,000
Fixed	Assets					6,000
	31112	Non residential buildings				6,000
	31112	205 School Buildings				6,000
Activity	000014	Rehabilitation of Single Storey 3 Classroom block at Tunga in ablekuma South	1.0	1.0	1.0	6,000
Fired	Assets					
Fixed	31112	Non residential buildings				6,000 6,000
		205 School Buildings				6,000
Activity	000015	Rehabilitate 2-Storey 12-Unit Classroom Block at Maamobi Unity Compound	1.0	1.0	1.0	6,000
Fired						
Fixed	Assets 31112	Non residential buildings				6,000 6,000
		205 School Buildings				6,000
Activity	000016	Rehabilitate 2No 2-Storey 12-Unit Classroom Block at ANT '6' & '8' Cluster	1.0	1.0	1.0	12,000
Fixed	Assets					12,000
	31112	Non residential buildings				12,000
J.		205 School Buildings	** *			12,000
output (0003	Construction of Temporal Structures	Yr.1 1	Yr.2 1	Yr.3 1	236,771
Activity	000001	Erect 2 Temporal Classroom at Alogboshie JHS A&B	1.0	1.0	1.0	12,000
Fixed	Assets					12,000
i ixeu	31112	Non residential buildings				
		205 School Buildings				12,000 12,000
Activity	000002	Erect 3 Temporal Classroom at Kaneshie Bishop 2 B	1.0	1.0	1.0	18,000
	· <u> </u>	-	-	-		
Fixed	Assets					18,000
	31112	Non residential buildings				18,000
Activity		205 School Buildings Erect 3 Temporal Classroom at Independence Avenue A&B	1.0	1.0	4.0	18,000
Activity	000003	בינטע פי יאווייטימי טומסט טטווי מג ווועפיפוועפוועפ איפוועפ אעם 	1.0	1.0	1.0	18,000
Fixed	Assets					18,000
	31112	Non residential buildings				18,000
	31112	205 School Buildings				18,000
Activity	000004	Erect 6 Temporal Classroom at Abeka 2&3 JHS	1.0	1.0	1.0	36,000
					L	

		C, ORGANISATION, SOURCE OF FUND AND PH		,	-	015
Fixed	Assets					36,00
	31112	Non residential buildings				36,00
	3111	205 School Buildings				36,00
Activity	000005	Construction of 10 Temporal classroom SDA/AMA Basic School, Nii Boi Town.	1.0	1.0	1.0	60,00
Fixed	Assets	N				60,00
	31112	Non residential buildings				60,00
		205 School Buildings				60,00
Activity	000007	Construction of 2unit temporary structure with washroom. Renovation of 2unit temporary structure with office and store. Renovation of 3unit temporary structure at ANT St John school Accra Newtown	1.0	1.0	1.0	20,70
Fixed	Assets					20,70
	31112	Non residential buildings				20,70
	3111	205 School Buildings				20,70
Activity	800000	Construction of 6unit temporary structure at Kwashieman Cluster of school	1.0	1.0	1.0	20,15
,	000000				1.0 	
Fixed	Assets					20,15
	31112	Non residential buildings				20,15
	3111	205 School Buildings				20,15
Activity	000009	Construction of 6unit temporary structure at Abavana Cluster of school	1.0	1.0	1.0	20,94
F irre 1	Accet-					
Fixed	Assets	New wester det besteller				20,94
	31112	Non residential buildings				20,94
		205 School Buildings				20,94
Activity	000010	Construction of 2unit temporary structure at Abavana Down Cluster of school	1.0	1.0	1.0	20,80
Fixed	Assets					20,80
	31112	Non residential buildings				20,80
		205 School Buildings				20,80
Activity	000011	Construction of 6unit temporary structure at Fadama Cluster of school	1.0	1.0	1.0	10,17
Fixed	Assets					10,17
	31112	Non residential buildings				10,17
	3111	205 School Buildings				10,1
jective 0)70201	1. Ensure effective implementation of the Local Government Service Act			= 	172,40
ational 7	040205	2.5 Provide conducive working environment for civil servants				172,4
rategy	— — ¬	L				
utput 0	0004	Furniture & Fittings / Office Equipment	Yr.1 1	Yr.2 1	Yr.3	172,40
Activity	000001	Furniture & Fittings	1.0	1.0	1.0	46,80
<u> </u>						
Fixed	Assets					46,80
	31131	Infrastructure assets				46,80
						46,80
		108 Furniture & Fittings			l ₁	
Activity	3113 000002	Plants & Equipment	1.0	1.0	1.0	95,60
			1.0	1.0	1.0	
	000002		1.0	1.0	1.0	95,66
	000002 Assets 31122	Plants & Equipment Other machinery - equipment	1.0	1.0	1.0	95,66 95,66 95,66
	000002 Assets 31122 3112	Plants & Equipment Other machinery - equipment 201 Plant & Equipment	1.0	1.0	1.0	95,66 95,66 15,00
	000002 Assets 31122 3112 3112	Plants & Equipment Other machinery - equipment Plant & Equipment P	1.0	1.0	1.0	95,66 95,66 15,00 27,76
	Assets 31122 3112 3112 3112 3112	Plants & Equipment Other machinery - equipment Plant & Equipment Other Capital Expenditure Computers and Accessories	1.0	1.0	1.0	95,66 95,66 15,00 27,70 44,10
	Assets 31122 3112 3112 3112 3112 3112	Plants & Equipment Other machinery - equipment 2201 Plant & Equipment 2205 Other Capital Expenditure 2208 Computers and Accessories 2210 Printer	1.0	1.0	1.0	95,66 95,66 15,00 27,77 44,10 7,50
Fixed	Assets 31122 3112 3112 3112 3112 3112 3112	Plants & Equipment Other machinery - equipment 1201 Plant & Equipment 1205 Other Capital Expenditure 1208 Computers and Accessories 1210 Printer 1213 Bidding Machine				95,66 95,66 15,00 27,7(44,1) 7,5(1,3)
Fixed	Assets 31122 3112 3112 3112 3112 3112	Plants & Equipment Other machinery - equipment 2201 Plant & Equipment 2205 Other Capital Expenditure 2208 Computers and Accessories 2210 Printer	1.0	1.0	1.0	95,66 95,66 15,00 27,7(44,1) 7,5(1,3)
Fixed	Assets 31122 3112 3112 3112 3112 3112 3112	Plants & Equipment Other machinery - equipment 1201 Plant & Equipment 1205 Other Capital Expenditure 1208 Computers and Accessories 1210 Printer 1213 Bidding Machine				95,66 95,66 15,00 27,70 44,10 7,50 1,30 30,00
Activity	000002 Assets 31122 3112 3112 3112 3112 3112 3112 31	Plants & Equipment Other machinery - equipment 1201 Plant & Equipment 1205 Other Capital Expenditure 1208 Computers and Accessories 1210 Printer 1213 Bidding Machine				95,66

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12602		Total.	<u>By Fun</u>	ding	120,000
Function Code	70610	Housing development				
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_	Greater Accra			-] _]
Location Code	0304300	Accra Metropolis - Accra		·		
			Non Finar	ncial Ass	ets	120,000
Objective 050608	8. Promote	resilient urban infrastructure development, maintenance and provision of	basic services		 	120,000
National 506010	1.3 Promo	te through legislation and education the greening of human settlements				120,000
Strategy	<u>15</u>					120,000
Output 0010	MPs Cons		Yr.1	Yr.2	Yr.3	120,000
·	-		1	1	1 🖵 —	
Activity 0000	01 Construc	ction of 2 No Market shed at Santana Market (Ayawaso West Wuogon)	1.0	1.0	1.0	50,000
Fixed Asset	s					50,000
3111	13 Other str	uctures				50,000
:	3111304 Marke	ts				50,000
Activity 0000)02 Construc	tion of 2 No Market Shed at Akweteman Market (Okaikoi North)	1.0	1.0	1.0	50,000
Fixed Asset	ts					50,000
3111	13 Other str	uctures				50,000
;	3111304 Marke	ts				50,000
Activity 0000)03 Screeded	d paving to Achimota Market (Okaikoi North)	1.0	1.0	1.0	20,000
Fixed Asset	ts					20,000
3111	13 Other str	uctures				20,000
:	3111304 Marke	ts				20,000

Institution 01	1	General Government of Ghana Sector			Am				
Funding 1	2603	CF (Assembly)	Total	By Fund	ding	3,951,275			
Function Code 70	0610	Housing development		<u></u>		-,,			
Organisation 10	011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_	Greater Accra						
ocation Code	304300	Accra Metropolis - Accra							
Other expense									
bjective 050605	5. Promote w	ell structured and integrated urban development				10,000			
Vational 5060503 Strategy	5.2 Provide N	IMDAs with guidance on urban development issues				10,000			
Output 0001	Maintenance		Yr.1 1	Yr.2 1	Yr.3	10,000			
Activity 000001	Maintain St	reet Lights in Osu Klottey Sub-Metro	1.0	1.0	1.0	10,000			
Miscellaneous	other expense					10,000			
28210 282 [,]	General Ex 1011 Tuition F	•				10,000 10,000			
			Non Fina	ncial Ass	sets	3,941,275			
bjective 050605		ell structured and integrated urban development				2,367,275			
National 5060503 Strategy	5.2 Provide N	IMDAs with guidance on urban development issues			 	2,367,275			
Output 0002	2014 DACF E	lectoral Area Projects (Outstanding)	Yr.1 1	Yr.2 1	Yr.3	1,140,000			
Activity 000001	Osu Klottey	Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	135,000			
Fixed Assets						135,000			
31122		ninery - equipment				135,000			
Activity 000002		apital Expenditure North Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	135,000 105,000			
Fixed Assets						105,000			
31122	Other mach	ninery - equipment				105,000			
3112	2205 Other Ca	apital Expenditure				105,000			
Activity 000003	Ablekuma S	South Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	150,000			
Fixed Assets						150,000			
31122		ninery - equipment				150,000			
Activity 000004		apital Expenditure Central Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	150,000 105,000			
Fixed Assets						105,000			
31122		ninery - equipment				105,000			
		apital Expenditure rth Sub-Metro DACF Electoral Area Projects	1.0	1.0	10	105,000			
Activity 000005			1.0	1.0	1.0	165,000			
Fixed Assets						165,000			
31122		ninery - equipment				165,000			
3112 Activity 000006		apital Expenditure uth Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	165,000 120,000			
Fixed Assets						120,000			
31122	Other mach	ninery - equipment				120,000			
		apital Expenditure				120,000			
Activity 000007	Ayawaso C	entral Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	75,000			

JUJECII	E, ORGANISATION, SOURCE OF FUND AND	FRIORI	11,	20	15
Fixed Assets					75,00
31122					75,00
	112205 Other Capital Expenditure				75,00
Activity 00000	<u> 8</u> _ Ayawaso East Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	90,00
Fixed Assets					90,00
31122	2 Other machinery - equipment				90,00
3	112205 Other Capital Expenditure				90,00
Activity 00000	99 Ayawaso West Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	90,00
Fixed Assets	; ;				90,00
31122	2 Other machinery - equipment				90,00
3	112205 Other Capital Expenditure				90,00
Activity 0000	Ashiedu Keteke Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	105,00
Fixed Assets					105,00
31122	2 Other machinery - equipment				105,00
3	112205 Other Capital Expenditure				105,00
utput 0003	(2012) Outstanding Electoral Area projects (DACF)	Yr.1	Yr.2	Yr.3	30,37
·		1	1	1	
Activity 00000	1 Supply Building Materials to Community Schools at Abelenkpe Electoral Area	1.0	1.0	1.0	10,00
Fixed Assets	· · · · · · · · · · · · · · · · · · ·				10,00
31122	2 Other machinery - equipment				10,00
3	112207 Other Assets				10,00
Activity 00000	Outstanding 2011 Electoral Area Projects (Retention)	1.0	1.0	1.0	10,37
Fixed Assets					10,37
31111					10,37
	111154 WIP - Consultancy Fees				10,37
Activity 00000		1.0	1.0	1.0	10,00
Fixed Assets					10,00
31122					10,00
	112207 Other Assets				10,00
utput 0004	(2013) Outstanding Electoral Area Projects (DACF)	Yr.1	Yr.2	Yr.3	26,00
Activity 00000	Provide PVC Pipes for Waste Water Disposal in Okponglo Electoral Area	1 1.0	1	<u> </u>	13,00
<u>ioooo</u>		1.0	1.0	1.01 	
Fixed Assets					13,00
31122	2 Other machinery - equipment 112207 Other Assets				13,00
Activity 00000		1.0	1.0	1.0	13,00 13,00
Final Assets					
Fixed Assets					13,00
31122					13,00
	112207 Other Assets (2010) Outstanding Electoral Area projects (DACF)	¥7. 4	¥7 A	V- 2	13,00
1tput 0005		Yr.1	Yr.2 1	Yr.3 1	10,00
Activity 00000	Outstanding 2010 Electoral Area Projects (Retention)	1.0	1.0	1.0	10,00
Fixed Assets					10,00
31111	I Dwellings				10,00
3	111154 WIP - Consultancy Fees				10,00
atput 0006	(2009) Outstanding Electoral Area projects (DACF)	Yr.1	Yr.2	Yr.3	20,90
Activity 00000	01 Outstanding 2009 Electoral Area Projects (Retention)	1.0	1.0	1.0	20,90
				·	
Fixed Assets					20,90
31111	Dwellings				20,90

		C, ORGANISATION, SOURCE OF FUND		,	20	20,90		
utput (0007	2014 DACF Electoral Area Projects	 Yr.1 1	Yr.2	Yr.3	1,140,0		
Activity	000001	Osu Klottey Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	135,0		
Inven	ntories					135,0		
	31222	Work - progress				135,0		
	3122	2248 Other Assets				135,0		
Activity	000002	Ablekuma North Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	105,0		
Inven	ntories					105,0		
	31222	Work - progress				105,0		
	3122	2248 Other Assets				105,0		
ctivity	000003	Ablekuma South Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	150,0		
Inven	ntories					150,0		
	31222	Work - progress				150,0		
	3122	2248 Other Assets				150,0		
ctivity	000004	Ablekuma Central Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	105,0		
Inven	ntories					105,0		
	31222	Work - progress				105,0		
	3122	2248 Other Assets				105,0		
ctivity	000005	Okaikoi North Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	165,0		
Inven	ntories					165,0		
	31222	Work - progress				165,0		
		2248 Other Assets				165,0		
ctivity	000006	Okaikoi South Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	120,0		
Inven	ntories					120.0		
	31222	Work - progress				120,0		
	3122	2248 Other Assets				120,0		
ctivity	000007	Ayawaso Central Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	75,0		
Inven	ntories					75,0		
	31222	Work - progress				75,0		
	3122	2248 Other Assets				75,0		
ctivity	000008	Ayawaso East Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	90,0		
Inven	ntories					90,0		
	31222	Work - progress				90,0		
	3122	2248 Other Assets				90,0		
ctivity	000009	Ayawaso West Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	90,0		
Inven	ntories					90,0		
	31222	Work - progress				90,0		
	3122	2248 Other Assets				90,0		
ctivity	000010	Ashiedu Keteke Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	105,0		
Inven	ntories					105,0		
	31222	Work - progress				105,0		
F		2248 Other Assets	rovision of basic convince			105,0		
ective (Records resilient urban infrastructure development, maintenance and p	OVISION OF DASIC SERVICES		 	1,574,0		
tional <u>s</u> ategy	5060503	5.2 Provide MMDAs with guidance on urban development issues				50,0		
itput 🛛	0009	Outstanding DACF 2013 PROJECTS	Yr.1	Yr.2	Yr.3	50,0		
	0009	Image: Constraint of the second sec	Yr.1 1	Yr.2 1	Yr.3			

JDJEU		, ORGANISATION, SOURCE OF FUND AND P	NIONI	. 1,	20)15
Activity	000001	Construct Septic Tank for Liberty Avenue Cluster od Schools	1.0	1.0	1.0	50,000
Fixed /	Accote					50.000
T IXEU /	31112	Non residential buildings				50,000 50,000
		258 WIP - Consultancy Fees				50,000
ational 50	060802	8.2 Provide and implement strategic development plans for urban centres				50,000
trategy	00002					1,524,000
	007		Yr.1	Yr.2	Yr.3	1,524,000
<u> </u>			1	1	1 – –	
Activity	000001	Renovation of an existing Residence and Outhouse at Ga Mantse Palace	1.0	1.0	1.0	100,000
Fixed /	Assets					100,000
i ixea i	31111	Dwellings				100,000
		103 Bungalows/Palace				100,000
Activity	000002	Renovation of 6-Unit Classroom Block at Osu St. Thomas Presby Primary School	1.0	1.0	1.0	23,000
licuity	000002		1.0		1.01 	
Fixed /	Assets					23,000
	31112	Non residential buildings				23,000
		205 School Buildings				23,000
Activity	000003	Maintenance of Streetlights Metro wide	1.0	1.0	1.0	107,000
		_			Ĺ	
Fixed /	Assets					107,000
	31113	Other structures				107,000
	3111	301 Roads				107,000
Activity	000004	Reconstruction of Portion of Fence Wall at Zamrama Line Cluster of Schools	1.0	1.0	1.0	50,000
<u></u>	• •					
Fixed /						50,000
	31112	Non residential buildings				50,000
A	000005	205 School Buildings Reconstruction of Portion of Fence Wall and Preparation of Ground at St John JHS,	1.0	1.0	4.0	50,000
Activity	000003	Kokomlemie	1.0	1.0	1.0	20,000
Fixed /	Assots					20,000
T IXCU /	31112	Non residential buildings				20,000
		205 School Buildings				
Activity	000006	Demolition of Existing Classroom Structure and Construction of 4-Seater Toilet and	1.0	1.0	1.0	20,000
Activity	000000	Urinal at Cable and Wireless Basic School, Bubiashie	1.0	1.0		24,000
Fixed /	Assets					24,000
	31113	Other structures				24,000
	3111	303 Toilets				24,000
Activity	000007	Relocation of KG School at Ayalolo Cluster of Schools	1.0	1.0	1.0	50,000
Fixed /	Assate					50 000
i ived i	31112	Non residential buildings				50,000 50,000
		205 School Buildings				50,000
Activity	000008	Construction of 3-storey 18-unit Classroom with ancillary facilities for Awoshie Primary School	1.0	1.0	1.0	900,000
/	A .					
Fixed /		New excision that building an				900,000
	31112	Non residential buildings				900,000
A	1	205 School Buildings	4.0	4.0		900,000
Activity	000009	Continuation and Completion of Okaikoi South Sub-Metro Structure	1.0	1.0	1.0	250,000
Fixed	Assets					250,000
T IXEU /	31111	Dwellings				250,000

Institution	01	General Government of Ghana Sector				ount (GH¢)
Funding	13131		Tota	l By Fun	ding	8,105,049
Function Code	70610	Housing development		<u></u>		-,,
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Wor	rksGreater Accra	a		
ocation Code	0304300	Accra Metropolis - Accra				
			Use of goods a	and servi	ces	148,000
bjective 060101	1. Increase e	quitable access to and participation in education at all levels			 	148,000
Jational 6010101	1.1 Provide	e infrastructure facilities for schools at all levels across the country	/ particularly in depriv	ved areas	·	
Strategy						148,000
Output 0001	Outstanding	USAID Funded Projects completed	Yr.1	Yr.2 1	Yr.3 1	148,000
Activity 00001	0 Digitalization format	on of AMA Files and Folders and conversion of VHS Tapes to digita	al 1.0	1.0	1.0	148,000
Use of goods	and services					148,000
22108 22	0	Services onsultants Fees				148,000 148,000
			Non Fina	ancial Ass	sets	7,957,049
bjective 060101	1. Increase e	quitable access to and participation in education at all levels			 	7,957,049
National 6010101 Strategy	1.1 Provide	e infrastructure facilities for schools at all levels across the country	particularly in depriv	ved areas	• 	<u>1,692,200</u>
Output 0001	Outstanding	USAID Funded Projects completed	Yr.1	Yr.2	Yr.3	1,692,200
Activity 00000	1 Complete	(3) Storey 18 Classroom Block (Okpoti Compound) (additional wor	1	1 1.0	1	423,296
Fixed Assets						
71Xeu Assels 31112	Non reside	ential buildings				423,296 423,296
	11205 School B	-				423,296
Activity 00000	2 Complete ((Additional	3) Storey 18 Classroom Block (Kotobabi Compound), Abavana I Works)	1.0	1.0	1.0	317,877
Fixed Assets						317,877
31112		ential buildings				317,877
	11205 School E	Buildings 3) Storey 18 Classroom Block (Salvation Compound) (Additional w	works) 10	1.0	1.0	317,877
Activity 00000			vorks) 1.0	1.0	1.0	332,492
Fixed Assets						332,492
31112	Non reside 11205 School E	ential buildings				332,492
Activity 00000		3) Storey 18 Classroom Block (Zamrama Line) Dansoman (Addition	<i>nal</i> 1.0	1.0	1.0	332,492 287,535
Fixed Assets						287,535
31112		ential buildings				287,535
	11205 School E					287,535
Activity 00000	5 Supply of L	Dual Desks for selected Schools (Lot 1A & B)	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31122		hinery - equipment				60,000
Activity 00000		ther Capital Expenditure Mono Desks for selected Schools (Lot 1C)	1.0	1.0	1.0	60,000 57,000
Fixed Assets						E7 000
Fixed Assets 31122	Other mac	hinery - equipment				57,000 57,000
01122						
31	12256 WIP - O	ther Capital Expenditure				57,000

Fixed Assets		,		90,000
31122 Other machinery - equipment				90,000
3112256 WIP - Other Capital Expenditure				90,000
Activity 000008 Supply of Computer Laboratory Furniture for selected Schools (Lot 3)	1.0	1.0	1.0	60,000
Fixed Assets				60,000
31113 Other structures				60,000
3111315 Furniture & Fittings				60,000
Activity 000009 Supply of Library Furniture for selected Schools (Lot 4)	1.0	1.0	1.0	64,000
Fixed Assets				64,000
31113 Other structures				64,000
3111315 Furniture & Fittings	hi acha ala undi			64,000
National 6010106 1.6 Accelerate the rehabilitation /development of basic school infrastructure especial Strategy	iy schools unde	er trees	 	6,264,850
Dutput 0005 USAID PROJECTS 2014	Yr.1 1	Yr.2	Yr.3	6,264,850
Activity 000001 Construction of 3 Storey 18 unit classroom block with ancillary facilities Korle Gonno		1.0	1.0	3,073,060
Fixed Assets				3,073,060
31112 Non residential buildings				3,073,060
3111256 WIP - School Buildings				3,073,060
Activity 00002 Construction of 3 Storey 18 unit classroom block with ancillary facilities Gbegbeyeisie	1.0	1.0	1.0	3,191,790
- Fixed Assets				3,191,790
31112 Non residential buildings				3,191,790
3111205 School Buildings				3,191,790
			Am	ount (GH¢)
nstitution 01 General Government of Ghana Sector				
	<u>Total</u>	<u>By Fun</u>	ding	1,000,000
unction Code 70610 Housing development				
Drganisation 1011002001 Accra Metropolitan Assembly - Accra_Works_Public Works_G	reater Accra			
ocation Code 0304300 Accra Metropolis - Accra				
	Non Finar	ncial Ass	sets	1,000,000
ojective 050608	asic services		 	1,000,000
ational 5060806 8.6 Maintain and improve existing community facilities and services				
trategy	Yr.1	Yr.2	Yr.3	
	1	1	1	1,000,000
Activity 000002 Construction of 3-storey 18-Classroom Block at La-Bawaleshie	1.0	1.0	1.0	1,000,000
Fixed Assets				1,000,000
31112 Non residential buildings				1,000,000
3111205 School Buildings				1,000,000

nstitution	01	General Government of Ghana Secto	ľ					
unding	13836	POOLED		Total	By Fun	ding	4,206,000	
unction Cod	e 70610	Housing development						
)rganisation	10110020	001 Accra Metropolitan Assembly - A	ccra_Works_Public Works_Greater	Accra				
ocation Code	0304300	Accra Metropolis - Accra						
			Use of goo	ods a	nd servi	ces 📃	150,000	
jective 060		rease equitable access to and participation in e				 	150,000	
ational 60 ⁴	10101 1.1 F	Provide infrastructure facilities for schools at a	Ill levels across the country particularly in	deprive	ed areas	 	150,000	
output 000)4 New U	ISAID School Project	,	Yr.1 1	Yr.2 1	Yr.3	150,000	
Activity	000009 Digit	tization of Files and Official records for Metro	Works Department	1.0	1.0	1.0	150,000	
	goods and serv						150,000 150,000	
22108 Consulting Services 2210805 Consultants Materials and Consumables								
				Fina	ncial Ass	sets	4,056,000	
pjective 060		rease equitable access to and participation in e					4,056,000	
ational 60 [°] trategy		Provide infrastructure facilities for schools at a	=======,				250,000	
output 000	<u> </u>	ISAID School Project		Yr.1 1	Yr.2 1	Yr.3	250,000	
Activity	000008 Supp	ply of Library Furniture for New USAID School	Buildings	1.0	1.0	1.0	40,000	
Fixed A							40,000	
		er structures					40,000	
Activity		urniture & Fittings tization of Files and Official records for Metro I	Works Department	1.0	1.0	1.0	40,000 150,000	
Fixed A	ssets						150,000	
:		er machinery - equipment					150,000	
		etworking & ICT equipments					150,000	
Activity	0 <u>00010</u> Supp	ply of 2 No. Power Generating Sets for New US	AID School Building	1.0	1.0	1.0	60,000	
Fixed A							60,000	
•		er machinery - equipment /IP - Plant and Machinery					60,000	
ational 60 [°] rategy		Accelerate the rehabilitation /development of b	asic school infrastructure especially scho	ols und	ler trees	 _	60,000 	
utput 000)4 New U		=======	Yr.1 1	Yr.2 1	Yr.3 1	3,806,000	
Activity	0 <u>00001</u> Cons Dow	struction of 3-Storey 18-unit classroom Block v m	with ancillary facilities at Abavana	1.0	1.0	1.0	1,800,000	
Fixed A							1,800,000	
:		residential buildings					1,800,000	
• 	-	/IP - School Buildings	with anaillany facilities of Octor down	4.0			1,800,000	
Activity		struction of 3-Storey 18-unit classroom Block (npound	with ancillary facilities at Salvation	1.0	1.0	1.0	1,800,000	
Fixed A		regidential buildings					1,800,000	
:		residential buildings					1,800,000	
Activity		/IP - School Buildings ply of Dual Desks for New USAID School Build	inas	1.0	1.0	1.0	1,800,000	
neuvity			····g -	1.0	1.0	1.0	48,000	
	ssets						48,000	

Accra Metropolitan Assembly - Accra MTEF Budget Document

BJEC	ΓΙΥΕ	2015					
	3111315 Furniture & Fittings						
Activity (000004	Supply of Mono Desks for New USAID School Buildings	1.0	1.0	1.0	48,000	
Fixed As	ssets					48,000	
3	31113	Other structures				48,000	
	3111315 Furniture & Fittings						
Activity	000005	Supply of Staff & Teachers Furniture for New USAID School Buildings	1.0	1.0	1.0	60,000	
Fixed As	ssets					60,000	
3	31113	Other structures				60,000	
	3111	315 Furniture & Fittings				60,000	
Activity	000007	Supply of Computer Laboratory for New USAID School Buildings	1.0	1.0	1.0	50,000	
Fixed As	ssets					50,000	
3	31113	Other structures				50,000	
	3111	315 Furniture & Fittings				50,000	

Institution	01	General Government of Ghana Sector				ount (GH¢)
Funding	14009	DDF	Total	By Fund	lino	7,712,975
Function Code	70610		10101	<u>Dy Func</u>	ung	1,112,010
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_C	Greater Accra		·	
ocation Code	0304300	Accra Metropolis - Accra				
		Use of	of goods a	nd servio	ces	3,000
bjective 050608	8. Promote	resilient urban infrastructure development, maintenance and provision of b	basic services			3,000
Vational 506050	5 5.5 Encour	ge mixed use development and densification policy in urban areas		·		3,000
Strategy Dutput 0003	2012 UDG P		Yr.1	Yr.2	Yr.3	<u>3,000</u>
Activity 0000	02 Construct	ion of 8No. Sheds at Mallam Market	1 1.0	1	1.0	3,000
Use of good 2210	Is and services	Saminara Conferences				3,000
	0	Seminars - Conferences Education & Sensitization				3,000 3,000
			Non Finar	ncial Ass	ets	7,709,975
bjective 050605	5. Promote	well structured and integrated urban development			= 	2,050,429
National 506050 Strategy	3 5.2 Provide	MMDAs with guidance on urban development issues			· — – , = 	2,050,429
Output 0001	Maintenanc	e of Electoral Area Streetlights in the Sub-Metros (2014 DDF Projects)	Yr.1	Yr.2	Yr.3	211,500
Activity 0000	001 Maintain S	Street Lights in Osu Klottey Sub-Metro	1.0	1.0	1.0	24,300
Fixed Asset	s					24,300
3112	2 Other ma	chinery - equipment				24,300
	3112207 Other A					24,300
Activity 0000	02 Maintain S	Street Lights in Ablekuma North Sub-Metro	1.0	1.0	1.0	21,000
Fixed Asset	S					21,000
3112	2 Other ma	chinery - equipment				21,000
	3112207 Other A					21,000
Activity 0000	0 <u>03</u> Maintain S	Street Lights in Ablekuma South Sub-Metro	1.0	1.0	1.0	30,000
Fixed Asset						30,000
3112		chinery - equipment				30,000
Activity 0000	3112207 Other A 004 Maintain \$	Street Lights in Ablekuma Central Sub-Metro	1.0	1.0	1.0	30,000 21,000
Fixed Asset	s					
3112		chinery - equipment				21,000
:	3112207 Other A	Assets				21,000
Activity 0000	05 Maintain S	Street Lights in Okaikoi North Sub-Metro	1.0	1.0	1.0	33,000
Fixed Asset	s					33,000
3112		chinery - equipment				33,000
Activity 0000	3112207 Other A 006 Maintain S	Assets Street Lights in Okaikoi South Sub-Metro	1.0	1.0	1.0	33,000 19,200
Fixed As+	0					
Fixed Asset 3112		chinery - equipment				19,200 19,200
	3112207 Other A					19,200
Activity 0000	07 Maintain	Street Lights in Ayawaso Central Sub-Metro	1.0	1.0	1.0	15,000

Fixed	Assets					15,000
	31122	Other machinery - equipment				15,000
	1	07 Other Assets				15,000
Activity	000008	Maintain Street Lights in Ayawaso East Sub-Metro	1.0	1.0	1.0	18,000
Fixed	Assets					18,000
	31122	Other machinery - equipment				18,000
	31122	07 Other Assets				18,000
Activity	000009	Maintain Street Lights in Ayawaso West Sub-Metro	1.0	1.0	1.0	9,000
Fixed	Assets					9,000
	31122	Other machinery - equipment				9,000
	31122	07 Other Assets				9,000
Activity	000010	Maintain Street Lights in Ashiedu Keteke Sub-Metro	1.0	1.0	1.0	21,000
Fixed	Assets					21,000
1 1/100	31122	Other machinery - equipment				21,000
		07 Other Assets				21,000
Output 0		Installation of Street Lights In Electoral Area In The Sub-Metros (2014 DDF	Yr.1	Yr.2	Yr.3	884,040
output <u>o</u>		PROJECTS)	1	1	1	
Activity	000001	Maintain Street Lights in Osu Klottey Sub-Metro	1.0	1.0	1.0	121,500
Fixed	Assets					121,500
	31113	Other structures				121,500
	31113	08 Electrical Networks				121,500
Activity	000002	Maintain Street Lights in Ablekuma North Sub-Metro	1.0	1.0	1.0	75,600
Fixed	Assets					75,600
TIXEU	31113	Other structures				75,600
		08 Electrical Networks				75,600
Activity	000003	Maintain Street Lights in Ablekuma South Sub-Metro	1.0	1.0	1.0	100,000
Tived	Assets					400.000
Fixed		Other atmetures				100,000
	31113	Other structures 08 Electrical Networks				100,000
A	1	Maintain Street Lights in Ablekuma Central Sub-Metro	1.0	1.0	1.0	100,000
Activity	000004		1.0	1.0	1.0	90,090
Fixed	Assets					90,090
	31113	Other structures				90,090
	1	08 Electrical Networks				90,090
Activity	000005	Maintain Street Lights in Okaikoi North Sub-Metro	1.0	1.0	1.0	135,300
Fixed	Assets					135,300
	31113	Other structures				135,300
	31113	08 Electrical Networks				135,300
Activity	000006	Maintain Street Lights in Okaikoi South Sub-Metro	1.0	1.0	1.0	90,400
Fixed	Assets					90,400
	31113	Other structures				90,400
	31113	08 Electrical Networks				90,400
Activity	000007	Maintain Street Lights in Ayawaso Central Sub-Metro	1.0	1.0	1.0	74,950
Fixed	Assets					74.050
I IVED	31113	Other structures				74,950 74,950
		08 Electrical Networks				74,950 74,950
Activity	000008	Maintain Street Lights in Ayawaso East Sub-Metro	1.0	1.0	1.0	74,950
<i>i</i> wavity			1.0	1.0	1.0 	
Fixed	Assets					75,000
	31113	Other structures				75,000

BJECTIVE, ORGANISATION, SOUF	RCE OF FUND AND P	PRIORI	ГΥ,	2	2015
3111308 Electrical Networks			,		75,0
Activity 000009 Maintain Street Lights in Ayawaso West Sub-M	letro	1.0	1.0	1.0	45,60
Fixed Assets					45,60
31113 Other structures					45,60
3111308 Electrical Networks					45,6
Activity 000010 Maintain Street Lights in Ashiedu Keteke Sub-	Metro	1.0	1.0	1.0	75,60
Fixed Assets					75,60
31113 Other structures					75,60
3111308 Electrical Networks					75,6
tput 0009 Outstanding DDF Project	·	Yr.1 1	Yr.2 1	Yr.3	600,88
Activity 000001 Continue and complete 3-Storey 18-unit Class Ayalolo Cluster of Schools	room Block with ancillary facilities for	1.0	1.0	1.0	600,88
Fixed Assets					600,88
31112 Non residential buildings					600,88
3111205 School Buildings					600,8
tput 0011 Electoral Area Projects in the Sub-Metros (2014	DDF Projects)	Yr.1 1	Yr.2 1	Yr.3 1 └──	354,00
activity 000001 Construction of a Basketball Court at Mampro	bi	1.0	1.0	1.0	30,00
Fixed Assets					30,00
31111 Dwellings					30,0
3111101 Buildings					30,0
ctivity 000002 Building of Community Center at Laterbiokos	nie	1.0	1.0	1.0	241,0
Fixed Assets					241,0
31111 Dwellings					241,0
3111101 Buildings					241,0
activity 000003 Construction of Alley at Mukose		1.0	1.0	1.0	15,00
Inventories					15,0
31222 Work - progress					15,0
3122263 Landscaping and Gardening					15,0
ctivity 000004 Drilling of 2No. Bore Holes at Anumle		1.0	1.0	1.0	18,0
Fixed Assets					18,0
31113 Other structures					18,0
3111371 WIP - Water Systems					18,0
ctivity 000005 Paving of Pathway at Gonten		1.0	1.0	1.0	15,0
Inventories					15,0
31222 Work - progress					15,0
3122263 Landscaping and Gardening					15,0
ctivity 000006 Pavement of Footpath at Mudor		1.0	1.0	1.0	15,0
Inventories					15,0
31222 Work - progress					15,0
3122263 Landscaping and Gardening					15,0
ctivity 000007 Footpath Across Odow River West Legon at L	egon	1.0	1.0	1.0	20,00
Inventories					20,0
31222 Work - progress					20,0
3122263 Landscaping and Gardening	oment, maintenance and provision of ba	asic services			20,0
ective 050608 118. Promote resilient urban infrastructure develop	,			11	5,659,5

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACT	IVITY,	OUTPU	J T ,	
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P	RIORI	ΓY,	20)15
Output 0004 Outstanding 2010 DDF Projects	Yr.1 1	Yr.2 1	Yr.3	1,965,000
Activity 000001 Continue and complete 3-Storey 18-unit Classroom Block with ancillary facilities for Ayalolo Cluster of Schools	1.0	1.0	1.0	1,300,000

Fixed Assets				1,300,00
31112 Non residential buildings				1,300,00
3111205 School Buildings				1,300,00
Activity 000002 Continue and complete 3-Storey 18-unit Classroom Block with ancillary facilities for Cable and Wireless Basic School at Bubiashie	1.0	1.0	1.0	665,00
Fixed Assets				665,00
31112 Non residential buildings				665,00
3111205 School Buildings				•
	Yr.1	Yr.2	Yr.3	665,00
utput 0005 Outstanding 2011 DDF Projects	1	11.2	1 -	1,800,00
Activity 000001 Construction of 3-storey 18 classroom blockwith ancillaries facilities at Gbegbeyise, Ablekuma South	1.0	1.0	1.0	1,800,00
Fixed Assets				1,800,00
31112 Non residential buildings				1,800,00
3111205 School Buildings				1,800,00
utput 0006 Outstanding 2012 DDF Projects	Yr.1	Yr.2	Yr.3	1,000,00
	1	1	1 – –	
Activity 00001 Construction of 3-Storey 21-unit Clasroom Block with ancillary facilities for Kwashieman Cluster of Schools	1.0	1.0	1.0	1,000,00
Fixed Assets				1,000,00
31112 Non residential buildings				1,000,00
3111205 School Buildings				1,000,00
ational 5060806 8.6 Maintain and improve existing community facilities and services				
rategy				894,54
utput 0001 Outstanding 2009 DDF Projects	Yr.1 1	Yr.2	Yr.3	894,54
Activity 000001 Maintenance of Street Lights (retention)	1.0	1.0	1.0	11,40
Fixed Assets				11,40
31122 Other machinery - equipment				11,40
3112205 Other Capital Expenditure				11,40
Activity 000002 Completion of 6-unit Classroom Block for Kwashiman "2" Primary School	1.0	1.0	1.0	150,41
Fixed Assets				150,41
31112 Non residential buildings				150,4
3111205 School Buildings				150,4
Activity 000003 Completion of 6-unit Classroom Block for Dzorwulu Primary B School	1.0	1.0	1.0	144,60
Fixed Assets				144,6
				144,6
31112 Non residential buildings				144,6
311120 Non residential buildings 3111205 School Buildings				150.00
3111205 School Buildings	1.0	1.0	1.0	
3111205 School Buildings	1.0	1.0	1.0	
3111205 School Buildings Activity 000004 Completion of 3-Storey 12-unit Classroom Block for Odorkor Maclean School	1.0	1.0	1.0	150,00
3111205 School Buildings Activity 000004 Completion of 3-Storey 12-unit Classroom Block for Odorkor Maclean School Fixed Assets	1.0	1.0	1.0	150,00
3111205 School Buildings Activity 000004 Completion of 3-Storey 12-unit Classroom Block for Odorkor Maclean School Fixed Assets 31112 Non residential buildings 3111205 School Buildings 3111205 School Buildings	1.0	1.0	1.0	150,00 150,00 150,0
3111205 School Buildings Activity 000004 Completion of 3-Storey 12-unit Classroom Block for Odorkor Maclean School Fixed Assets 31112 Non residential buildings 3111205 School Buildings 3111205 School Buildings Activity 000005 Construction of fence wall around Salvation Cluster of Schools				150,00 150,00 150,00 150,00 98,00
3111205 School Buildings Activity 000004 Completion of 3-Storey 12-unit Classroom Block for Odorkor Maclean School Fixed Assets 31112 Non residential buildings 3111205 School Buildings 3111205 School Buildings Activity 000005 Construction of fence wall around Salvation Cluster of Schools Fixed Assets Fixed Assets				150,00 150,00 150,00 150,00 98,02 98,02 98,02 98,02 98,02 98,02 98,02 98,02
3111205 School Buildings Activity 000004 Completion of 3-Storey 12-unit Classroom Block for Odorkor Maclean School Fixed Assets 31112 Non residential buildings 3111205 School Buildings 3111205 School Buildings Activity 000005 Construction of fence wall around Salvation Cluster of Schools Fixed Assets 31112 State State Activity 000005 Construction of fence wall around Salvation Cluster of Schools Fixed Assets 31112 Non residential buildings				150,00 150,00 150,00 150,00 98,00 98,00 98,00 98,00
3111205 School Buildings Activity 000004 Completion of 3-Storey 12-unit Classroom Block for Odorkor Maclean School Fixed Assets 31112 Non residential buildings 3111205 School Buildings 3111205 School Buildings Activity 000005 Construction of fence wall around Salvation Cluster of Schools Fixed Assets 31112 Non residential buildings 31112 Non residential buildings 31112 Non residential buildings 31112 School Buildings				150,00 150,00 150,00 150,00 98,02 98,02 98,02
3111205 School Buildings Activity 000004 Completion of 3-Storey 12-unit Classroom Block for Odorkor Maclean School Fixed Assets 31112 Non residential buildings 3111205 School Buildings 3111205 School Buildings Activity 000005 Construction of fence wall around Salvation Cluster of Schools Fixed Assets 31112 Non residential buildings 31112 Non residential buildings 3111205 School Buildings 3111205 School Buildings 3111205 School Buildings Activity 000006 Construction of 5 Market Stalls in Nima Market	1.0	1.0	1.0	150,00 150,00 150,00 98,07 98,07 98,07 98,07 98,07 98,07 98,07 98,07 98,07
3111205 School Buildings Activity 000004 Completion of 3-Storey 12-unit Classroom Block for Odorkor Maclean School Fixed Assets 31112 Non residential buildings 3111205 School Buildings 3111205 School Buildings Activity 000005 Construction of fence wall around Salvation Cluster of Schools Fixed Assets 31112 Non residential buildings 31112 Non residential buildings 3111205 School Buildings 3111205 School Buildings	1.0	1.0	1.0	150,00 150,00 150,00 98,00 98,00 98,00 98,00 98,00 98,00 98,00

³¹¹¹³⁰⁴ Markets

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,				20	2015		
Activity	000007	Construction of London Market (Feasibility Studies)	1.0	1.0	1.0	100,000	
Fixed	Assets					100,000	
	31113	Other structures				100,000	
	3111	304 Markets				100,000	
Activity	000008	Construction of 5 Stalls in Mallam Atta Market	1.0	1.0	1.0	100,000	
Fixed	Assets					100,000	
	31113	Other structures				100,000	
	3111	304 Markets				100,000	
Activity	000009	Provision of Dual Desks for Odorkor Salaria Basic School in the Metropolis	1.0	1.0	1.0	90,000	

Fixed Assets		90,000
31112	Non residential buildings	90,000
3111	204 Office Buildings	90,000

nstitution	01		General Government of Ghana Sector				All	<u>iount (GH¢)</u>
nstitution Funding		010		— — — — _– –	Tatal	D., F	din a	42 700 000
unding Sunction Co	E.	610			<u> </u>	<u>By Fun</u>	aing	43,790,960
unction Co	_		Housing development	Works Public Works	Frontor Accera	·		<u> </u>
Organisatio	on 10	11002001				·	- <u> </u>	
ocation Co	de 03	04300	Accra Metropolis - Accra			·		
				Use c	of goods a	nd servi	ces	60,000
°	50608	 	esilient urban infrastructure development, ma		oasic services			60,000
ational 5	060505	5.5 Encourag	ge mixed use development and densification	policy in urban areas				60,000
	002			======	Yr.1	Yr.2	Yr.3	60,000
Activity	000008	Undertake	Environmental safeguard activities under UE	OG projects	1	1 1.0	1.0	60,000
Use o	of goods an	d services						60,000
	22108	Consulting						60,000
	2210	801 Local Co	onsultants Fees		Non Finar			60,000 43,730,960
jective 0	50608	8. Promote re	esilient urban infrastructure development, ma	aintenance and provision of b		iciai ASS	els	
lational 5		5.2 Provide N	MMDAs with guidance on urban development	t issues		·	· — -	43,730,960
trategy	!	Ĺ						31,130,960
Output 0	012	(2013) UDG 3	B PROJECTS		Yr.1 1	Yr.2 1	Yr.3	18,000,000
Activity	000001		on Of 3-Storey 18-Unit Classroom Block And acilities For Kwashieman Cluster Of Schools		1.0	1.0	1.0	3,000,000
Fixed	Assets							3,000,000
	31112		ntial buildings					3,000,000
	-	205 School E	-	2. Unit Numerous Die els With				3,000,000
Activity	000002		on Of 3-Storey 18-Unit Classroom Block And acilities For Odorkor Maclean Cluster Of Sch		1.0	1.0	1.0	3,000,000
Fixed	Assets							3,000,000
	31112	Non reside	ntial buildings					3,000,000
	3111	205 School E	Buildings					3,000,000
Activity	000003		on Of 3-Storey 18-Unit Classroom Block And acilities For Abavana Down Cluster Of Schoo		1.0	1.0	1.0	3,000,000
Fixed	Assets							3,000,000
	31112		ntial buildings					3,000,000
	-	205 School E						3,000,000
Activity	000004	Ancillary Fa	on Of 3-Storey 18-Unit Classroom Block And acilities For Salleria Cluster Of Schools - Dar , Ablekuma North		1.0	1.0	1.0	3,000,000
Fixed	Assets							3,000,000
	31112		ntial buildings					3,000,000
		205 School E	•					3,000,000
Activity	000005	Ancillary Fa	on Of 3-Storey 18-Unit Classroom Block And acilities For La Bawaleshie Presby Cluster Of awaso West		1.0	1.0	1.0	3,000,000
Fixed	Assets							3,000,000
	31112	Non reside	ntial buildings					3,000,000
	3111	205 School E	-					3,000,000
Activity	000006	Ancillary Fa	on Of 3-Storey 18-Unit Classroom Block And acilities For St. Joseph Anglican Cluster Of S ut, Okaikoi South		1.0	1.0	1.0	3,000,000
	Assets		·					3,000,000
Fixed			ntial buildings					
Fixed	31112	Non reside	inital buildings					3,000,000
Fixed		Non reside 205 School E	0					3,000,000

Activity						015
	000001	Construction of 3-Storey 18 Unit Classroom with Ancillary Facilities (ATTRACO) East Legon	1.0	1.0	1.0	1,731,842
Fixed	Assets					1,731,842
	31112	Non residential buildings				1,731,842
	3111	205 School Buildings				1,731,842
Activity	000002	Construction of 3-Storey 18 Unit Classroom with Ancillary Facilities Newtown Exp'mental School	1.0	1.0	1.0	2,242,392
Fixed	Assets					2,242,392
	31112	Non residential buildings				2,242,392
	3111	205 School Buildings				2,242,392
Activity	000003	Construction of 3-Storey 18 Unit Classroom with Ancillary Facilities Abavana Cluster of Schools	1.0	1.0	1.0	1,697,336
Fixed	Assets					1,697,336
1 1/0 4	31112	Non residential buildings				1,697,336
		205 School Buildings				1,697,336
Activity	000004	Construction of 3-Storey 18 Unit Classroom with Ancillary Facilities Zamrama Line, Nasarawa	1.0	1.0	1.0	1,700,346
Fired	A = = = 4=					4 =00 0 44
Fixed	Assets	New excision that building a				1,700,346
	31112	Non residential buildings				1,700,346
	1	205 School Buildings	4.6			1,700,346
Activity	000005	Construction of 3-Storey 18 Unit Classroom with Ancillary Facilities Mamobi Prisons Cluster of Schools,	1.0	1.0	1.0	2,073,824
Fixed	Assets					2,073,824
	31112	Non residential buildings				2,073,824
	3111	205 School Buildings				2,073,824
Activity	000006	Construction of 3-Storey 18 Unit Classroom with Ancillary Facilities Lartebiorkorshie, Salvation	1.0	1.0	1.0	1,967,65
Fixed	Assets					1,967,65 [,]
	31112	Non residential buildings				1,967,651
		205 School Buildings				1,967,65
Activity	000007	Construction of 2-Storey Girls Dormitory with Ancillary Facilities Achimota School	1.0	1.0	1.0	1,717,56
Fixed	Assets					4 747 500
Fixed		Non residential buildings				1,717,569
	31112	Non residential buildings				1,717,569
		205 School Buildings		·	·	1,717,569
ational 5	6060505	5.5 Encourage mixed use development and densification policy in urban areas				12,600,000
	0002	2011 UDG Projects Completed	Yr.1	Yr.2	Yr.3	7,000,000
			1	1		
Activity	000001	Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Accra College of Education Practice School at East Legon	1	1	1.0	1,000,000
	000001 Assets				1.0	
	Assets	College of Education Practice School at East Legon			1.0	1,000,000
	Assets 31112	College of Education Practice School at East Legon			1.0	1,000,000 1,000,000
Fixed	Assets 31112	College of Education Practice School at East Legon			1.0	1,000,000 1,000,000 1,000,000
Fixed	Assets 31112 3111 000002	College of Education Practice School at East Legon Non residential buildings School Buildings Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Accra	1.0	1.0		1,000,000 1,000,000 1,000,000 1,000,000
Fixed	Assets 31112 3111 000002 Assets	College of Education Practice School at East Legon Non residential buildings Solution of 3-Storey 18 Unit Classroom Block with ancillary facilities for Accra New Town Experimental School.	1.0	1.0		1,000,000 1,000,000 1,000,000 1,000,000 1,000,000
Fixed	Assets 31112 3111 000002 Assets 31112	College of Education Practice School at East Legon Non residential buildings Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Accra New Town Experimental School. Non residential buildings	1.0	1.0		1,000,000 1,000,000 1,000,000 1,000,000 1,000,000
Fixed Activity Fixed	Assets 31112 3111 000002 Assets 31112 3111	College of Education Practice School at East Legon Non residential buildings Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Accra New Town Experimental School. Non residential buildings Stef WIP - School Buildings	1.0	1.0	1.0	1,000,000 1,000,000 1,000,000 1,000,000 1,000,000
Fixed Activity Fixed	Assets 31112 3111 000002 Assets 31112	College of Education Practice School at East Legon Non residential buildings Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Accra New Town Experimental School. Non residential buildings	1.0	1.0		1,000,000 1,000,000 1,000,000 1,000,000 1,000,000
Fixed Activity Fixed Activity	Assets 31112 3111 000002 Assets 31112 3111	College of Education Practice School at East Legon Non residential buildings Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Accra New Town Experimental School. Non residential buildings State Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Accra Non residential buildings Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for	1.0	1.0	1.0	1,000,000 1,000,000 1,000,000 1,000,000 1,000,000
Fixed Activity Fixed Activity	Assets 31112 3111 000002 Assets 31112 31112 3111 0000003	College of Education Practice School at East Legon Non residential buildings Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Accra New Town Experimental School. Non residential buildings State Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Accra Non residential buildings Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for	1.0	1.0	1.0	1,000,000 1,000,000 1,000,000 1,000,000 1,000,000
Fixed Activity Fixed Activity	Assets 31112 3111 000002 Assets 31112 3111 000003 Assets 31112	College of Education Practice School at East Legon Non residential buildings Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Accra New Town Experimental School. Non residential buildings Storey 18 Unit Classroom Block with ancillary facilities for Accra Non residential buildings Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Abavana Cluster of Schools	1.0	1.0	1.0	1,000,000 1,000,000 1,000,000 1,000,000 1,000,000
Fixed Activity Fixed Activity Fixed	Assets 31112 3111 000002 Assets 31112 3111 000003 Assets 31112	College of Education Practice School at East Legon Non residential buildings Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Accra New Town Experimental School. Non residential buildings Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Abavana Cluster of Schools Non residential buildings Non residential buildings Non residential buildings	1.0	1.0	1.0	1,000,000 1,000,000 1,000,000 1,000,000 1,000,000
Fixed Activity Fixed Activity Fixed	Assets 31112 3111 000002 Assets 31112 3111 000003 Assets 31112 3111 000004	College of Education Practice School at East Legon Non residential buildings Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Accra New Town Experimental School. Non residential buildings Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Abavana Cluster of Schools Non residential buildings State of Schools Non residential buildings Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Abavana Cluster of Schools Non residential buildings Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Abavana Cluster of Schools	1.0	1.0		1,000,000 1,000,000 1,000,000 1,000,000 1,000,000
Activity Fixed Activity Fixed Activity	Assets 31112 3111 000002 Assets 31112 3111 000003 Assets 31112 31112 31112	College of Education Practice School at East Legon Non residential buildings Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Accra New Town Experimental School. Non residential buildings Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Abavana Cluster of Schools Non residential buildings State of Schools Non residential buildings Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Abavana Cluster of Schools Non residential buildings Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Abavana Cluster of Schools	1.0	1.0		

Activity	000005	Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Salvation Army Cluster of Schools at Lartebiokorshie	1.0	1.0	1.0	015 1,000,000
Fixed	Assets					1,000,000
	31112	Non residential buildings				1,000,000
	3111	256 WIP - School Buildings				1,000,000
Activity	000006	Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Dansoman 2 Cluster of Schools at Zamrama Line	1.0	1.0	1.0	1,000,000
Fixed	Assets					1,000,000
	31112	Non residential buildings				1,000,000
	3111	256 WIP - School Buildings				1,000,000
Activity	000007	Construction of 2-Storey Guest Hall of Residence for Achimotan School	1.0	1.0	1.0	1,000,000
Fixed	Assets					1,000,000
	31112	Non residential buildings				1,000,000
	3111	256 WIP - School Buildings				1,000,000
Output 0	003	2012 UDG Projects Completed	Yr.1 1	Yr.2 1	Yr.3	5,600,000
Activity	000001	Overall Completion of 2011 UDG projects	1.0	1.0	1.0	1,800,000
Fixed	Assets					1,800,000
	31112	Non residential buildings				1,800,000
	3111	256 WIP - School Buildings				1,800,000
Activity	000002	Construction of 8No. Sheds at Mallam Market	1.0	1.0	1.0	1,200,000
Fixed	Assets					1,200,000
	31113	Other structures				1,200,000
	3111	304 Markets				1,200,000
Activity	000003	Construction of Resettlement Market Sheds at London Market	1.0	1.0	1.0	100,000
Fixed	Assets					100,000
	31113	Other structures				100,000
	3111	304 Markets				100,000
Activity	000004	Reconstruction of Makola Market Shed No. 8	1.0	1.0	1.0	500,000
Fixed	Assets					500,000
	31113	Other structures				500,000
	3111	304 Markets			<u> </u> _	500,000
Activity	000005	Construction of Salaga Market	1.0	1.0	1.0	1,000,000
Fixed	Assets					1,000,000
	31113	Other structures				1,000,000
	3111	304 Markets				1,000,000
Activity	000006	Construction of 3-Storey 30 Unit Classroom with ancillary facilities for Accra Sempe Primary School at James Town	1.0	1.0	1.0	1,000,000
Fixed	Assets					1,000,000
	31112	Non residential buildings				1,000,000
	3111	205 School Buildings				1,000,000
			Total Co	ant Cont		82,707,159

2015

53,944

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Fundin	g 53,944
Function Code	70610	Housing development	
Organisation	1011005001	Accra Metropolitan Assembly - Accra_Works_Rural HousingGreater Accra	
Location Code	0304300	Accra Metropolis - Accra	
		Compensation of employees [GFS]	53,944
Objective 00000	0 Compensat	ion of Employees	53 944

				· <u> </u>	53,944
National 0000000 Strategy	Compensation of Employees			 	53,944
Output 0000		Yr.1 0	Yr.2 0	Yr.3 0	53,944
Activity 000000		0.0	0.0	0.0	53,944
Wages and Sal	aries				53,944
21110	Established Position				53,944

2111001 Established Post

Institution	01	General Government of Ghana Sector			AIIIO	unt (GH¢)
Institution Funding Function Code	01 12200 70610	IGF-Retained	<u>Total</u>	<u>By Fun</u>	ding	97,776
		Accra Metropolitan Assembly - Accra_Works_Rural Housing	Greater Accra			1
Organisation	1011005001					
Location Code	0304300	Accra Metropolis - Accra		- <u> </u>		
		Use	of goods a	nd servi	ces	48,176
bjective 010202	2. Improve	public expenditure management			 	9,980
National 102020 Strategy	9 2.9. Adopt managemen	a comprehensive Integrated Financial Management Information System (In nt	FMIS) for effectiv	ve budget		
Output 0001	Rural Housi	ing Administration Overhead Administration for the year 2015	Yr.1	Yr.2	Yr.3	9,980
Activity 0000)01 Cleaning	Materials	1.0	1.0	1.0	1,180
	1 1 i					
Use of good	ds and services	Nooping				1,180
	03 General C 2210301 Cleanir	-				1,180 1,180
Activity 0000		ilities,Supplies & Accessories	1.0	1.0	1.0	3,000
Use of good	ds and services					3,000
2210	1 Materials	- Office Supplies				3,000
	2210102 Office I	Facilities, Supplies & Accessories				3,000
Activity 0000)03 Entertainn	nent/Catering/Protocol	1.0	1.0	1.0	800
-	ds and services					800
2210	9	Seminars - Conferences				800
Activity 0000	2210708 Refrest	iments	1.0	1.0	1.0	800 5,000
Use of good	ds and services					5,000
2210	5 Travel - T	ransport				5,000
	2210503 Fuel &	Lubricants - Official Vehicles				5,000
bjective 050701	1. Increase	access to safe, adequate and affordable shelter			 	38,196
National 507010	4 1.4 Promote	e the manufacture and use of local building materials and appropriate tech	nologies in hou	sing		
Strategy						
Output 0001	by 31.12.20	of Communities on Technologies and Maintainance of Housing improved 15	Yr.1	Yr.2 1	Yr.3	38,196
Activity 0000)01 Train the	Youth on constructional skills and material production by 31.12.2015	1.0	1.0	1.0	38,196
Use of good	ds and services					38,196
2210		- Office Supplies				35,796
:	2210101 Printed	Material & Stationery				132
	2210113 Feeding	-				7,000
		ng & Learning Materials				28,664
2210		Seminars - Conferences				2,400
	2210702 Visits, 0 2210704 Hire of	Conferences / Seminars (Local) Venue				2,000 400
			Otl	her expe	nse	5,600
bjective 010202	2. Improve	public expenditure management				600
National 102020	9 2.9. Adopt managemen	a comprehensive Integrated Financial Management Information System (In nt	FMIS) for effectiv	ve budget	- 	
Strategy	L				=	
Strategy Output 0001	Rural Housi	ing Administration Overhead Administration for the year 2015	Yr.1	Yr.2	Yr.3	600

Miscellaneous 28210 282	other expense General Expenses 1008 Awards & Rewards				600 600 600
Objective 070402	 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiency performance and service delivery 	cient, timely, e	effective	l	5,000
National 7040203	2.3 Mainstream gender into public sector and human resource reforms				
Strategy Output 0001		Yr.1 1	Yr.2 1	Yr.3	<u>5,000</u>
Activity 000001	Support two Officers of the Department to undertake Computer training in Words	1.0	1.0	1	1,500
Miscellaneous	other expense				1,500
28210	General Expenses				1,500
	1011 Tuition Fees				1,500
Activity 000002	Support One officer to undertake Senior Management course at GIMPA by 31.12.2015	1.0	1.0	1.0	3,500
Miscellaneous	other expense				3,500
28210	General Expenses				3,500
282	1011 Tuition Fees				3,500
		Non Fina	ncial Ass	sets	44,000
Objective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiency of the public and civil service for transparent accountable, efficiency of the service delivery	cient, timely, e	effective	 	
	2.3 Mainstream gender into public sector and human resource reforms			!	44,000
National 7040203 Strategy					44,000
Output 0002	3 Different Types of Office Equipment Procured by 31.12.2015	Yr.1 1	Yr.2 1	Yr.3	44,000
Activity 000001	Purchases one Table Top Fridge by 31.12.2015	1.0	1.0	1.0	2,000
Fixed Assets					2,000
31122	Other machinery - equipment				2,000
311	2251 WIP - Plant & Equipment				2,000
Activity 000002	Procure of Furniture & Fittings by 31.12.2015	1.0	1.0	1.0	28,000
Inventories					28,000
31222	Work - progress				28,000
	2270 Furniture & Fittings				28,000
Activity 000003	Procure 1 No. Computer and Accessories by 31.12.2015	1.0	1.0	1.0	14,000
Fixed Assets					14,000
31122	Other machinery - equipment				14,000
311	2208 Computers and Accessories				14,000
		Total C	a a		151,720

2015

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Fundin	g 129,258
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1011101001	Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Metro Co-operative DepartmentGreater Accra	
Location Code	0304300	Accra Metropolis - Accra	
		Compensation of employees [GFS]129,258
Objective 00000	0 Compensa	tion of Employees	129,258
National 00000	Compensa		
Strategy			129.258

Strategy				129,250
Output 0000]	Yr.1	Yr.2	Yr.3	129,258
·	0	0	0 — —	
Activity 000000		0.0	0.0	129,258
Wages and Salaries				129,258
21110 Established Position				129,258
2111001 Established Post				129,258

08 March 2015

nstitution	01	General Government of Ghana Sector				unt (GH¢)
Funding	12200	IGF-Retained	Total	Ry Fun	dino	85,720
Function Code						00,120
Organisation	1011101001	Accra Metropolitan Assembly - Accra_Trade, Industry and DepartmentGreater Accra	Tourism_Metro C	o-operative		
Location Code	0304300	Accra Metropolis - Accra				
		U	se of goods a	nd servi	ces	55,720
Objective 010202	2. Improve	public expenditure management			<u> </u>	16,700
National 102020 Strategy	9 2.9. Adop manageme	a comprehensive Integrated Financial Management Information Syste nt	em (IFMIS) for effecti	ve budget	· — – ; :	
Output 0001	Overhead A	dministrative cost of Metro Co-operative Department	Yr.1 1	Yr.2 1	Yr.3	16,700
Activity 0000)01 Materials		1.0	1.0	1.0	2,800
Use of good	ds and services					2,800
2210	01 Materials	- Office Supplies				2,800
:		I Material & Stationery				2,000
:	2210102 Office	Facilities, Supplies & Accessories				800
Activity 0000	02 Utilities		1.0	1.0	1.0	1,800
-	ds and services					1,800
2210						1,800
	2210201 Electric					1,200
	2210203 Teleco		1.0	1.0		600
Activity 0000	<u>)03 </u>		1.0	1.0	1.0	3,400
Use of good	ds and services					3,400
2210	5 Travel - T	ransport				2,400
:	2210502 Mainte	nance & Repairs - Official Vehicles				2,400
2210	6 Repairs -	Maintenance				1,000
	2210605 Mainte	nance of Machinery & Plant				1,000
Activity 0000)04 Travelling	۱ & Transport	1.0	1.0	1.0	8,200
Use of good	ds and services					8,200
2210	5 Travel - T	ransport				8,200
:	2210503 Fuel &	Lubricants - Official Vehicles				4,320
	2210505 Runnir	ng Cost - Official Vehicles				3,880
Activity 0000)05 General C	leaning	1.0	1.0	1.0	500
-	ds and services	N				500
2210	03 General (2210301 Cleani	-				500 500
Objective 020301	1. Improve	efficiency and competitiveness of MSMEs				
National 203010 Strategy	5 1.5 Pursue	push-pull arrangements				39,020
Output 0001		40% of Management committee of Small Scale Business (Co-0perativ y 31.12.2015	e) Yr.1 1	Yr.2 1	Yr.3	33,300
Activity 000	Supervisi	on of 80 AGM of Co-op Societies and Union	1.0	1.0	1.0	3,300
Use of good	ds and services					3,300
2210	7 Training -	Seminars - Conferences				3,300
	1	Education & Sensitization				3,300
Activity 0002		a five (5) days workshop on Book keeping for 20 Co-operative Societi by 30.12.2015	ies 1.0	1.0	1.0	8,000
Use of good	ds and services					8,000

2210	711 Public Education & Sensitization				8,00
0003	Re-organise 30 Moribund Co-operatives Societies and Union by 31.12.2015	1.0	1.0	1.0	3,00
of goods an	d services				3,00
22107	Training - Seminars - Conferences				3,00
2210	710 Staff Development				3,00
0004	Sensitizationof 30 Communities, Association, Groups on the benefits of group foundations by 31. 12. 2015	1.0	1.0	1.0	12,00
of goods an	d services				12,00
22105	Travel - Transport				12,00
2210	511 Local travel cost				12,00
0005	Conduct regular follow-up and inspection visit to ascertain progress of 150 co- operatives societies and unions by 31.12.2015	1.0	1.0	1.0	2,00
of goods an	d services				2,00
22105	Travel - Transport				2,00
2210	511 Local travel cost				2,00
0006	Audit 70 co-operative societies and unions by 31.12.2015	1.0	1.0	1.0	5,00
of goods an	d services				5,00
22105	Travel - Transport				5,00
2210	511 Local travel cost				5,00
0002		Yr.1	Yr.2 1	Yr.3	5,72
0002		1.0	1.0	1.0	5,72
of goods an	d services				5,72
22108	Consulting Services				5,72
2210	803 Other Consultancy Expenses				5,72
		Non Fina	ncial Ass	sets	30,00
070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery	efficient, timely, e	effective	 	
7040205	2.5 Provide conducive working environment for civil servants				30,00
0001	L	Yr.1	Yr.2	Yr.3	30,00
		1	1	1	· · ·
000001	Provision of office equipment	1.0	1.0	1.0	30,00
Assets					30,00
31122	Other machinery - equipment				30,00
3112	207 Other Assets				19,80
3112	212 Air Condition				10,00
3112	215 Fan				20
		Total C	~		214,97
	00003 of goods an 22107 22107 22107 22107 22107 of goods an 22105 22100 0005 of goods an 22105 22106 0006 of goods an 22105 22100 0002 of goods an 22105 22100 0002 of goods an 22108 22108 22109 0002 of goods an 22108 22109 0002 of goods an 22108 22109 0001 of goods an 22108 22109 0001 00001 Assets 31122 3112 3112	of goods and services 22107 Training - Seminars - Conferences 2210710 Staff Development 0004 Sensitization 30 Communities, Association, Groups on the benefits of group foundations by 31. 12. 2015 of goods and services 22105 22105 Travel - Transport 2210511 Local travel cost 0005 Conduct regular follow-up and inspection visit to ascertain progress of 150 co-operatives societies and unions by 31.12.2015 of goods and services 221051 2210511 Local travel cost 0006 Audit 70 co-operative societies and unions by 31.12.2015 of goods and services 2210511 22105 Travel - Transport 22105 Travel - Transport 22105 Travel - Transport 22105 Travel - Cost 0002	0003 Re-organise 30 Moribund Co-operatives Societies and Union by 31.12.2015 1,0 of goods and services 22107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences 1,0 0004 Sensitizationof 30 Communities, Association, Groups on the benefits of group 1,0 0004 Sensitizationof 30 Communities, Association, Groups on the benefits of group 1,0 0005 Conduct regular follow-up and inspection visit to ascertain progress of 150 co-operatives societies and unions by 31.12.2015 1,0 0005 Conduct regular follow-up and inspection visit to ascertain progress of 150 co-operatives societies and unions by 31.12.2015 1,0 0006 Audit 70 co-operative cost 1,0 0006 Audit 70 co-operative societies and unions by 31.12.2015 1,0 01 Goods and services 1 0210511 Local travel cost 1 0002 1.0 1 0002 1.0 1 0002 1.0 1 0002 1.0 1 0002 1.0 1 0002 1.0 1 0002 1.0 1 0002<	[0003] Re-organise 30 Moribund Co-operatives Societies and Union by 31.12.2015 1.0 1.0 If goods and services 22107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences [0004] Sensitization 30 Communities, Association, Groups on the benefits of group 1.0 1.0 [0004] Sensitization 30 Communities, Association, Groups on the benefits of group 1.0 1.0 [0004] Sensitization 30 Communities, Association, Groups on the benefits of group 1.0 1.0 [0005] Conduct regular Follow-up and Inspection visit to ascertain progress of 150 cc- 1.0 1.0 [0005] Conduct regular Follow-up and Inspection visit to ascertain progress of 150 cc- 1.0 1.0 [0006] Audit 70 co-operative societies and unions by 31.12.2015 1.0 1.0 1.0 of goods and services 22105 Travel - Transport 2210511 Local travel cost 1.0 1.0 1.0 0002	[0003] Re-organise 30 Moribund Co-operatives Societies and Union by 31.12.2015 1.0 1.0 1.0 if goods and services 22107 Training: Seminars - Conferences 22107 1.0 1.0 1.0 1.0 22107 Training: Seminars - Conferences 22107 1.0

2015

			Amount (GH	¢)
Institution	01	General Government of Ghana Sector		
Funding	11001 70473	Central GoG Total By Full	<u>nding</u> 1,3	69
Function Code	70473	Tourism		
Organisation	1011104001	Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Tourism_Metro. C Unit_Greater Accra	Culture	
Location Code	0304300	Accra Metropolis - Accra		
		Compensation of employees [GFS]	369

Objective 000000	Compensation of Employees	· · ·	.,		1,369
National 0000000 Strategy	Compensation of Employees			: !	
Output 0000	⊨====================================	======= Yr.1 0	Yr.2 0	Yr.3	1,369
Activity 000000	<u></u>	0.0	0.0	0.0	1,369
Wages and Sala	aries				1,369
21110	Established Position				1,369
2111	001 Established Post				1,369

08 March 2015

·	0.1				Amou	int (GH¢)
nstitution	01	General Government of Ghana Sector	m	D 5		
Funding	12200 70473	IGF-Retained	<u> </u>	<u>By Fun</u>	ding	30,700
function Code	/04/3	Tourism			L	
Organisation	1011104001	Accra Metropolitan Assembly - Accra_Trade, Industry and Tou Unit_Greater Accra	irism_Tourism	Metro. Cu	lture	
ocation Code	0304300	Accra Metropolis - Accra				
	<u> </u>	Use	of goods a	nd servi	ces 🗌 🔤	20,000
bjective 010202	2. Improv	e public expenditure management				
National 102020	5 2.5. Ensi	re effective financial oversight over state-owned-enterprises				
Dutput 0001	Metro Cult	tural Unit 2014 Overhead Administration Expenses	Yr.1	Yr.2	Yr.3	1,600
Activity 0000	01 Material	s	1.0	1.0	1.0	1,600
	s and sonvices	<u></u>				4 600
Use of good 2210	s and services	s s - Office Supplies				1,600
		ed Material & Stationery				1,600 1,000
		e Facilities, Supplies & Accessories				1,000
		hen the regulatory and institutional framework for the development of natio	nal culture			000
bjective 071201 National 712010	_!	non the regulatory and institutional trainework for the development of hatio			!	18,400
Strategy	5 1					18,400
Output 0001		Workshop Organised for Cultural Dance Groups, Visual Artists, Folks, ontemporary music and Drama groups	Yr.1 1	Yr.2 1	Yr.3	5,000
Activity 0000	01 Organis	ed Triaining workshop for traditional/culture dance groups	1.0	1.0	1.0	1,000
Use of good	s and services	3				1,000
2210		- Seminars - Conferences				1,000
	210709 Allow					1,000
Activity 0000		ed training workshop for Visual Artists	1.0	1.0	1.0	1,200
<u></u>	<u>. </u>				····	
Use of good	s and services	3				1,200
2210		- Seminars - Conferences				1,200
2	210709 Allow					1,200
		ed one workshop for Folk, Choral and Contoporary Music	1.0	1.0	1.0	1,200
			-	-		
Use of good	s and services	3				1,200
2210		- Seminars - Conferences				1,200
2	210709 Allow	ances				1,200
Activity 0000	04 Organis	ed one training workshop for Drama groups	1.0	1.0	1.0	1,600
Use of good	s and services					1,600
2210		- Seminars - Conferences				1,600
	210709 Allow					1,600
Output 0002		ama and Exhibition Art	Yr.1	Yr.2	Yr.3	7,900
Activity 0000	01 Organis	ed 1 Blema Teasaa- Cultural Variaty Entertianment Show by 31.12.2012	1.0	1.0	1.0	2,000
	a and activ					
0	s and services					2,000
2210	0	- Seminars - Conferences				2,000
	210709 Allow	ances e 1 Drama Campalign on Sanitaion	1.0	1.0	1.0	2,000
Activity 0000			1.0	1.0	1.0	1,400
0	s and services					1,400
2210	-	- Seminars - Conferences				1,400
2	210709 Allow	ances				1,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, ODIECTIVE ODCANISATION SOUDCE OF FI

DJECTIVE,	ORGANISATION, SOURCE OF FUND AND		,		2015
Activity 000003	Draganised 1 Art Exhibition for unknown Artist	1.0	1.0	1.0	1,50
Use of goods and s	services				1,50
22107 T	raining - Seminars - Conferences				1,50
	Allowances				1,50
	Organised 1 Evening of Choral, Folk and Contemporary	1.0	1.0	1.0	2,00
				L	
Use of goods and s	services				2,00
22107 T	raining - Seminars - Conferences				2,00
2210709	Allowances				2,00
Activity 000005	Organised 1 2nd Cycle Choral Festival and Compitition	1.0	1.0	1.0	1,00
Use of goods and s	services				1,00
0	raining - Seminars - Conferences				1,00
	Allowances				1,00
	strict,Regional and National (NAPAC)	Yr.1	Yr.2	Yr.3	
utput <u>0003</u>		1	1	1	5,50
Activity 000001	Participated in the Natioal festival of Arts and Cultura (NAFAC)-Regional level	1.0	1.0	1.0	1,50
Use of goods and s	services				1,50
0	raining - Seminars - Conferences				1,50
	Allowances				1,5
	Participated in National festival of Art and Cultural (NAFAC)- National level	1.0	1.0	1.0	3,0
		1.0	1.0	1.01	
Use of goods and	services				3,0
22107 T	raining - Seminars - Conferences				3,0
2210709	Allowances				3,00
Activity 000003	Organised 1 NAFAC at District Level	1.0	1.0	1.0	1,00
Use of goods and s					
U U					1,00
	raining - Seminars - Conferences				1,00
2210709	Allowances				1,0
		Non Fina	ncial Ass	sets	10,7
	Upgrade the capacity of the public and civil service for transparent, accountable, rformance and service delivery	, efficient, timely, e	effective	 	
tional 7040205 2.	5 Provide conducive working environment for civil servants			;	
ategy					
tput 0001 Pr	ocure and Supply six (6) Different types of Furniture and Fittings	Yr.1	Yr.2 1	Yr.3	2,8
Activity 000001	Procure and suppliy six (6) Different types of furniture and fittings	1.0	1.0	1.0	2,8
Fixed Assets					2,8
	nfrastructure assets				
					2,8
	Furniture & Fittings Coure and supply eight (8) Different types of Equipment	X 1	V 2	V- 2	2,8
itput 0002 Pr	ocure and supply eight (8) Different types of Equipment	Yr.1	Yr.2 1	Yr.3	7,80
Activity 000001	Procure and supply eight (8) different types of Equipment	1.0	1.0	1.0	7,80
Fixed Assets					7,8
	Other machinery - equipment				
31122	Other machinery - equipment				7,8
3440054	I WIP - Plant & Equipment				7 0
3112251	I WIP - Plant & Equipment	Total C			7,8

2015

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001 70112	Central GoG Total By Fundin	<i>g</i> 133,585
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1011200001	Accra Metropolitan Assembly - Accra_Budget and RatingGreater Accra	
Location Code	0304300	Accra Metropolis - Accra	
		Compensation of employees [GFS]	133,585
·			

Objective 000000	Compensation of Employees				133,585
National 0000000 Strategy	Compensation of Employees			· —	133,585
Output 0000	 	Yr.1 0	Yr.2 0	Yr.3 0	133,585
Activity 000000	<u></u>	0.0	0.0	0.0	133,585
Wages and Sal	aries				133,585
21110	Established Position				108,385
2111	001 Established Post				108,385
21112	Wages and salaries in cash [GFS]				25,200
2111	203 Car Maintenance Allowance				23,520
2111	234 Fuel Allowance				1,680

Institution	01	General Government of Ghana Sector					
Funding							281,600
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1011200001	Accra Metropolitan Assembly - Accra_Budget and Accra Metropolitan Assembly - Accra Budget and Accra Assembly - Accra Assembly - Accra Budget and Accra Assembly - Accra Assembly - Ac	RatingGreate	r Accra			
ocation Code	0304300	Accra Metropolis - Accra					
·			Use of g	oods a	nd servi	ces	232,600
bjective 010202 National 102020	[:] _'	re public expenditure management	ion System (IFMIS)	for effectiv	ve budget		9,000
trategy	manager	nent C	,		le buuget		9,000
Output 0001	Budget a	nd Rating Department Overhead Expenditure for the year 2015	====	Yr.1 1	Yr.2 0	Yr.3	9,000
Activity 0000	001 Travel a	and Transport	""	1.0	1.0	1.0	5,000
Use of good	ds and service	S					5,000
2210	05 Travel	Transport					5,000
		r Travel & Transportation					5,000
Activity 0000	003 Mainter	nance		1.0	1.0	1.0	4,000
0	ds and service						4,000
2210							4,000
		tenance of Furniture & Fixtures					1,000
·		tenance of General Equipment			- 11 / / -		3,000
bjective 070203	?_!	te and institutionalize district level planning and budgeting thro				with the	104,000
Vational 702030 Strategy					live illikaye i		22,000
Output 0001	Social Ac	countability undertaken		Yr.1 1	Yr.2 1	Yr.3	22,000
Activity 0000	002 Conduc	t first Stakeholders meetings to account for entity performance	e in 2015	1.0	1.0	1.0	10,000
Use of good	ds and service	S					10,000
2210		g - Seminars - Conferences					10,000
	2210709 Allov						10,000
Activity 0000	0 <u>03</u> Conduc	t Second Stakeholders meeting to take inputs for 2016 Compos	site Budget	1.0	1.0	1.0	12,000
Use of good	ds and service	S					12,000
2210	07 Training	g - Seminars - Conferences					12,000
r	2210709 Allov						12,000
National 702060 Strategy	<u>)</u> g 6.9. Stre	ngthen the revenue bases of the DAs					82,000
Dutput 0002	2016 MTE	F Budget prepared and distributed to Stakeholders	===	Yr.1	Yr.2	Yr.3	======================================
Activity 0000	001 Review	2015 Budget by 30.06.2015	I	1 1.0	1 1.0	1.0	5,000
Use of aco	ds and service	2					5,000
221(g - Seminars - Conferences					5,000
	2210708 Refr	-					5,000
Activity 0000		and discuss Guidelines and action plan for the preparation of tro Budget Committee	2016 Budget	1.0	1.0	1.0	15,000
Use of good	ds and service	S					15,000
2210	07 Training	g - Seminars - Conferences					15,000
	2210708 Refr						15,000
Activity 0000	003 Organis Budget	se two Workshops on the guidelines for the preparation of 2016	Composite	1.0	1.0	1.0	11,000
Use of good	ds and service	ls					11,000
2210		g - Seminars - Conferences					11,000

ζ,	2015

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PR		11,	20	15
2210708 Refreshments				11,000
Activity 000004 Conduct 2 Week Departmental Budget hearing by 08.09.2015	1.0	1.0	1.0	6,000
Use of goods and services				C 000
				6,000
22107 Training - Seminars - Conferences				6,000
2210708 Refreshments				6,000
Activity 000005 Present First Draft of 2016 MTEF Budget to Metro Budget Committee	1.0	1.0	1.0	10,000
Use of goods and services				10,000
22107 Training - Seminars - Conferences				10,000
2210708 Refreshments				10,000
Activity 000006 Submit Second Draft of 2016 MTEF Budget to F&A Committeefor discussion	1.0	1.0	1.0	12,000
			L	
Use of goods and services				12,000
22107 Training - Seminars - Conferences				12,000
2210708 Refreshments				12,000
Activity 000007 Submit Third draft of 2016 MTEF Budget to Authority	1.0	1.0	1.0	8,000
Use of goods and services				8 000
22107 Training - Seminars - Conferences				8,000 8,000
22107 Haining - Seminars - Conferences 2210708 Refreshments				8,000 8,000
Activity 000008 Discuss and approve Final draft of 2016 MTEF Budget at General Assembly Meeting	1.0	1.0	1.0	
	1.0	1.0	1.0	9,000
Use of goods and services				9,000
22107 Training - Seminars - Conferences				9,000
2210708 Refreshments				9,000
Activity 000009 Print and Distribute approved copies of 2016 MTEF budget to Departments and other Stakeholders	1.0	1.0	1.0	4,000
Use of goods and services				4,000
22101 Materials - Office Supplies				4,000
2210101 Printed Material & Stationery				4,000
Activity 000010 Extract Expenditure items from 2016 MTEF Budget Estimate for preparation of procurement plan	1.0	1.0	1.0	2,000
Use of goods and services				2,000
22107 Training - Seminars - Conferences				2,000
2210708 Refreshments				2,000
bjective 070206 6. Ensure efficient internal revenue generation and transparency in local resource manage	ement			2,000
				119,600
National 7020609 6.9. Strengthen the revenue bases of the DAs			,	119,600
Dutput Dotta on Property Rate and BOP Updated	Yr.1	Yr.2	Yr.3	22,600
in <u></u> i_	1	1	1	
Activity 000001 Value 1000 New Properties in the Meropolis	1.0	1.0	1.0	4,000
Use of goods and services				4 000
22108 Consulting Services				4,000
221080 Consultants Fees				4,000
	1.0	4.0		4,000
Activity 000002 Update B.O.P Data using Block Maps	1.0	1.0	1.0	3,000
Use of goods and services				3,000
22108 Consulting Services				3,000
2210801 Local Consultants Fees				3,000
Activity 000003 Organise monthly meetings with rating and other field officers	1.0	1.0	1.0	15,600
Use of goods and services				15,600
22108 Consulting Services				15,600
2210801 Local Consultants Fees				15,600
Output 0002 2016 Fee Fixing and Rate Imposition Prepared, approved and Gazetted by 31-12-2015	Yr.1	Yr.2	Yr.3	97,000
	1	1		

Antinit	000004	ORGANISATION, SOURCE OF FUND AND P. Conduct 4 Fee Fixing and Rate Imposition Monitoring Meeting	4.0	4.0	4.0	
Activity	000001	Conduct 4 Fee Fixing and Rate imposition Monitoring Meeting	1.0	1.0	1.0	6,00
Use c	of goods and	services				6,00
	22107	Training - Seminars - Conferences				6,00
	22107	09 Allowances				6,00
Activity	000002	Organise two open forum for 400 stakeholders	1.0	1.0	1.0	20,00
Use c	of goods and	services				20,00
	22107	Training - Seminars - Conferences				20,00
	22107	09 Allowances				20,00
Activity	000003	Hold 20 consultative meetings with selected groups of rate payers	1.0	1.0	1.0	8,00
Use c	of goods and	services				8,00
	22107	Training - Seminars - Conferences				8,00
	22107	09 Allowances				8,00
Activity	000004	Discus First draft of 2016 Fee-Fixing Resolution at Metro Budget Committee Meeting	1.0	1.0	1.0	7,00
Use c	of goods and	services				7,00
	22107	Training - Seminars - Conferences				7,00
	22107	09 Allowances				7,00
Activity	000005	Discus Second Draft of 2016 Fee-Fixing at F&A Sub-Committee Meeting	1.0	1.0	1.0	10,00
Use c	of goods and	services				10,00
	22107	Training - Seminars - Conferences				10,00
	22107	09 Allowances				10,00
Activity	000006	Discus third draft of 2016 Fee-Fixing at Authority Meeting	1.0	1.0	1.0	6,00
Use c	of goods and	services				6,00
	22107	Training - Seminars - Conferences				6,00
	22107	09 Allowances				6,00
Activity	000007	Discuss and approve fourth draft of 2016 fee-fixing at General Assembly	1.0	1.0	1.0	9,00
Use o	of goods and	services				9,00
	22107	Training - Seminars - Conferences				9,00
	22107	09 Allowances				9,00
Activity	000008	Gazette and purchase copies of 2016 fee-fixing resolution	1.0	1.0	1.0	20,00
Use c	of goods and	services				20,00
	22101	Materials - Office Supplies				20,00
	22101	01 Printed Material & Stationery				20,00
Activity	000009	Train Revenue Collection on 2016 Fee-Fixing Resolution	1.0	1.0	1.0	6,00
Use o	of goods and	services				6,00
	22107	Training - Seminars - Conferences				6,00
	22107	09 Allowances				6,00
Activity	000010	Organise 2 day orientation course on data collection for 100 National Service Personnel by 31.12.2015	1.0	1.0	1.0	5,00
Use o	of goods and	services				5,00
	22107	Training - Seminars - Conferences				5,00
	22107	09 Allowances	0.11			5,00 7,00
jective 0	010202	2. Improve public expenditure management	Uli	ner expe		
· _	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFM	IS) for effectiv	/e budget		7,00
rategy	;	management 	¥7 4	N7 6		7,00
output <u>C</u>	0001	Budget and Rating Department Overhead Expenditure for the year 2015	Yr.1 1	Yr.2 0	Yr.3 0	7,00
Activity	000002	General Expenses	1.0	1.0	1.0	7,0

2015 Miscellaneous other expense 7,000 28210 General Expenses 7,000 2821008 Awards & Rewards 3,000 2821009 Donations 2,000 2821010 Contributions 2,000 **Non Financial Assets** 42,000 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery Objective 070402 42,000 2.5 Provide conducive working environment for civil servants National 7040205 42,000 Strategy Budget and rating department provided with office equipment , Furniture & Fittings Output 0001 Yr.1 Yr.2 Yr.3 42,000 1 1 1 Furniture & Fittings Activity 000001 1.0 1.0 1.0 8,000 Fixed Assets 8,000 31131 Infrastructure assets 8,000 3113108 Furniture & Fittings 8,000 Activity 000002 Office Equipment 1.0 1.0 1.0 12,000 Fixed Assets 12,000 31122 Other machinery - equipment 12,000 3112206 Plant and Machinery 12,000 000003 Purchase of 11 I-Pad or Tablet 1.0 1.0 Activity 1.0 22,000 Fixed Assets 22,000 31122 Other machinery - equipment 22,000 3112206 Plant and Machinery 22,000 **Total Cost Centre** 415,185

Institution	01	General Government of Ghana Sector			AIIIO	unt (GH¢)
	01	r — — — — — — — — — — — — — — — — — — —		D D		4 5 9 9 9 9
Funding	12200 70360		Total	<u>By Func</u>	ding	152,000
Function Code	10300	Public order and safety n.e.c			·	-1
Organisation	1011300001	Accra Metropolitan Assembly - Accra_LegalLegal_Greater A 				_
ocation Code	0304300	Accra Metropolis - Accra				
		Use	of goods a	nd servi	ces	42,600
bjective 010202	2. Improve	public expenditure management				29,100
lational 102020	9 2.9. Adopt manageme	t a comprehensive Integrated Financial Management Information System (II nt	FMIS) for effectiv	ve budget	· —	29,100
Dutput 0001	Administrat implemente	rive Overhead Expenditure of Metro Legal Department properly rd in 2015	Yr.1	Yr.2	Yr.3	29,100
Activity 000)01 Materials		1.0	1.0	1.0	20,500
	to and convision					
221	ds and services	- Office Supplies				20,500
		I Material & Stationery				20,500 12,500
		Facilities, Supplies & Accessories				6,000
	2210102 Onice 1 2210103 Refres					2,000
Activity 000	1		1.0	1.0	1.0	600
	ds and services					
221						600 600
	2210203 Teleco	mmunications				600 600
Activity 000		l & Transport	1.0	1.0	1.0	
Activity 1000	<u></u>		1.0	1.0		5,000
Use of good	ds and services	responset				5,000
		Travel & Transportation				5,000
Activity 000			1.0	1.0	1.0	5,000 <i>3,000</i>
			1.0	1.0	1.01	
-	ds and services	Maintenana				3,000
2210	•	Maintenance nance of Machinery & Plant				3,000
	1					3,000
bjective 070402		the capacity of the public and civil service for transparent, accountable, ere e and service delivery	fficient, timely, e	effective	<u>_</u>	13,500
National 704020 Strategy)2 2.2 Develop	o human resource development policy for the public sector			 	13,500
Output 0001		th Officers and Metro Guards trained on enforcement of bye-laws and hot of by all 12. 2015	Yr.1	Yr.2	Yr.3	2,000
Activity 000		one day Workshop for 50 Officers from Metro Public Health and Metro Departments by 31. 12. 2015	1 1.0	1	1.0	2,000
	•					
221	ds and services	Seminars - Conferences				2,000
	2210701 Training -					2,000 2,000
Output 0002		ff of Legal Department trained by 31. 12. 2015	Yr.1	Yr.2	Yr.3	5,500
Activity 000)01 Organise	one day orientation for four(4) recruited Lawyers by 30. 06. 2015	1.0	1 1.0	1	1,000
Use of door	ds and services					1,000
221		Seminars - Conferences				1,000
	2210701 Trainin					1,000
Activity 000		one(1) Officer of the Department to undertake overseas Courses by 31. 12.	1.0	1.0	1.0	4,500
Lise of good	ds and services					4,500
221	05 Travel - T	ransport				4,500

		PRIORI	,		15
Output 0003	Assembly Members trained on laws regulating AMA activities by 30. 09. 2014	Yr.1 1	Yr.2 1	Yr.3	6,000
Activity 000001	Organise two day orientation workshop on laws regulating AMA activities by 30. 09.	1.0	1.0	1.0	6,000
Use of goods a	and services				6,000
22107	Training - Seminars - Conferences				6,000
221	0701 Training Materials				6,000
		Oth	ner expe	nse	69,400
Objective 010202	1 2. Improve public expenditure management				62,400
National 1020209 Strategy	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFI management	MIS) for effectiv	/e budget		62,400
Output 0001	Administrarive Overhead Expenditure of Metro Legal Department properly	Yr.1 1	Yr.2 1	Yr.3	62,400
Activity 000005	General Expenses	1.0	1.0	1.0	62,400
Miscellaneous	other expense				62,400
28210	General Expenses				62,400
282	21002 Professional fees				2,000
282	21007 Court Expenses				60,400
Objective 070402	 2. Upgrade the capacity of the public and civil service for transparent, accountable, eff. performance and service delivery 	icient, timely, e	ffective	 	7,000
National 7040202 Strategy	2.2 Develop human resource development policy for the public sector				7,000
Output 0002		Yr.1 1	Yr.2 1	Yr.3	7,000
Activity 000002	Support 5 Assistants State Attorney to attend Continuing Legal Education Course twice a year in 2015	1.0	1.0	1.0	1,500
Miscellaneous	other expense				1,500
28210	General Expenses				1,500
282	21011 Tuition Fees				1,500
Activity 000003	Support one(1) Officer of the Department to undertake overseas Courses by 31. 12 2015	1.0	1.0	1.0	4,500
Miscellaneous	other expense				4,500
28210	General Expenses				4,500
282	21011 Tuition Fees				4,500
Activity 000004	Support 2 Secretary Typists to undertake capacity improvement course by 31. 12. - 2015	1.0	1.0	1.0	1,000
Miscellaneous	other expense				1,000
28210	General Expenses				1,000
282	21011 Tuition Fees				1,000
		Non Finar	ncial Ass	sets	40,000
Objective 070402	12. Upgrade the capacity of the public and civil service for transparent, accountable, eff performance and service delivery	icient, timely, e	ffective		40,000
National 7040205	2.5 Provide conducive working environment for civil servants	· · ·		- <u> </u>	
Strategy Output 0004	Legal Department provided with Furniture & Fittings and Office Equipment by 31. 12.	Yr.1	Yr.2	Yr.3	== <u>40,000</u> 40,000
Activity 000001	Furniture & Fittings	1 1.0	1	1 — — 1.0	20,000
Fixed Assets 31131	Infrastructure assets				20,000
	13107 Interior Development and Refurbishment				20,000 20,000
Activity 000002		1.0	1.0	1.0	20,000
Fixed Assets					
					20,000
	Other machineny - equipment				
31122	Other machinery - equipment 2201 Plant & Equipment				20,000 20,000

Funding Function Code	12200	IGF-Retained					
	70360	}		otal By F	<u>'undi</u>	ng	165,900
unction couc		Public order and safety n.e.c					-1
Organisation	1011500001	Accra Metropolitan Assembly - Accra_Disaster Preve		reater Accr	a		
ocation Code	0304300	Accra Metropolis - Accra					
		Com	pensation of e	mployee	s [GF	s]	5,000
bjective 000000	Compensati	on of Employees			_	<u></u> 	5,000
National 000000) Compensat	ion of Employees				— — :	5,000
Output 0000] [====		=== Y1			Yr.3	==== <u>5</u> ,000
Activity 0000	00		I	0	0	0.0	5,000
Wages and	Salaries						
2111		d salaries in cash [GFS]					5,000 5,000
	2 Wages an						2,500
		Allowance/Honorarium					2,500
			Use of good	is and s	ervice	s	136,200
Objective 010202	![public expenditure management					15,200
National 1020209 Strategy	9 2.9. Adopt managemer	a comprehensive Integrated Financial Management Information t	n System (IFMIS) for e	ffective budg	yet	 	15,200
Output 0001	NADMO Ove			r.1 Yr 1	r.2 1	Yr.3	15,200
Activity 0000	01 Materials	and Supplies	1	.0 1	1.0	1.0	1,200
Use of good	s and services						1,200
2210	1 Materials	- Office Supplies					1,200
		Material & Stationery					600
		acilities, Supplies & Accessories					600
Activity 0000	02 Travel & T	ransport	1	.0 1	1.0	1.0	9,000
Use of good	s and services						9,000
2210		-					9,000
		g Cost - Official Vehicles					5,000
	1	ravel & Transportation		<u> </u>			4,000
Activity 0000	03 Repairs &	Maintenance	1	.0 1	1.0	1.0	5,000
-	s and services						5,000
2210 2		Maintenance nance of General Equipment					5,000 5,000
Objective 031101		nd reduce natural disasters and reduce risks and vulnerability				 	
National 311010	1 1.1 Invest	in early warning and response systems					121,000
Strategy	At least 50%	of the Residents of the Metropolis educatedon Disaster Preve	ntion T	.1 V			86,000
Output 0001	andOutbrea	k of Epidemic		1	1	Yr.3	86,000
Activity 0000	02 Identify Ha	azard and early warming system in the 10 Sub-Metros	1	.0 1	1.0	1.0	10,000
-	s and services						10,000
2210		Seminars - Conferences					10,000
		Education & Sensitization					10,000
Activity 0000	03 Hold cons	ultative Meetings With other Disaster Stakeholders	1	.0 1	0.1	1.0	20,000
Use of good	s and services						20,000

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	C, ORGANISATION, SOURCE OF FUND AND I		,	20	
	0801 Local Consultants Fees				20,00
Activity 000004	Organise Public Education on the cause of Fire Disaster in Public Places, Markets & Schools	1.0	1.0	1.0	20,000
Use of goods a	nd services				20,000
22107	Training - Seminars - Conferences				20,000
2210	0711 Public Education & Sensitization				20,000
Activity 000005	Organise Public education on causes of Fire outbreak	1.0	1.0	1.0	20,000
Use of goods a	nd services				20,000
22107	Training - Seminars - Conferences				20,000
2210	0711 Public Education & Sensitization				20,000
Activity 000006	Organise Public education on causes on Fire safety and Disaster prevention	1.0	1.0	1.0	16,000
Use of goods a	nd services				16,000
22107	Training - Seminars - Conferences				16,000
2210	0711 Public Education & Sensitization				16,000
National 3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				
Strategy				ii ii	35,000
Output 0002	Capacity of NADMO Staff and Volunteers Built	Yr.1	Yr.2	Yr.3	35,000
·		1	1	1 🖵 💳	
Activity 000001	Develop the Capacity of Communities / DVG's on Disaster andMitigation of Risk reduction	1.0	1.0	1.0	20,000
Use of goods a	nd services				20,00
22107	Training - Seminars - Conferences				20,000
2210	0710 Staff Development				20,00
Activity 000002	Organise Seminars, Training Programmes and Workshops on Disaster Prevention for Sub-Metro Staff and DVGs	1.0	1.0	1.0	5,000
Use of goods a	nd services				5,000
22107	Training - Seminars - Conferences				5,000
2210	0710 Staff Development				5,000
Activity 000003	Formation of DVGs in the Sub-Metros	1.0	1.0	1.0	5,000
Use of goods a	nd services				5,000
22107	Training - Seminars - Conferences				5,000
2210	0710 Staff Development				5,00
Activity 000004	Organise Simulation exercise on rescue & Cardio Pulmonary resuscitation	1.0	1.0	1.0	5,000
Use of goods a	nd services				5,000
22107	Training - Seminars - Conferences				5,000
2210	0710 Staff Development				5,000
		Non Fina	ncial Ass	sets	24,70
bjective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efil performance and service delivery	ficient, timely, e	effective	 	24,70
National 7040204	2.4 Review Wage and Salary Administration			· —	24,70
Strategy Output 0001	Metro NADMO Department supplied with Office Equipment	Yr.1	Yr.2	Yr.3	24,700
·		1	1	1	
Activity 000001	Procure and Supply Office Equipment	1.0	1.0	1.0	24,700
Fixed Assets					24,700
31122	Other machinery - equipment				24,700
3112	2207 Other Assets				21,20

3112208 Computers and Accessories

3,500

					Amou	<u>ınt (GH¢)</u>
nstitution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total	By Fun	ding	80,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1011500001	Accra Metropolitan Assembly - Accra_Disaster Prevention_NA	DMO_Greate	er Accra		
Location Code	0304300	Accra Metropolis - Accra				
		Use	of goods a	nd servi	ces	80,000
bjective 031101	1. Mitigate a	and reduce natural disasters and reduce risks and vulnerability			<u> </u>	80,000
National 311010 Strategy	11.1 Inves	t in early warning and response systems				40,000
Output 0001		6 of the Residents of the Metropolis educatedon Disaster Prevention k of Epidemic	Yr.1 1	Yr.2 1	Yr.3	40,000
Activity 0000	01 Sensibiliz	e and create awareness of disaster management in the 10 Sub-Metro	1.0	1.0	1.0	20,000
Use of good	Is and services					20,000
2211	2 Emergeno	cy Services				20,000
:	2211203 Emerge					20,000
Activity 0000	07 Assistand	e to victims of disaster	1.0	1.0	1.0	20,000
Use of good	Is and services					20,000
2211	0	cy Services				20,000
	2211203 Emerge					20,000
National 311010 Strategy	3 1.3 Increa	ase capacity of NADMO to deal with the impacts of natural disasters			, 	40,000
Output 0002	Capacity of	NADMO Staff and Volunteers Built	Yr.1	Yr.2	Yr.3	40,000
	<u> </u>		1	1	1	
Activity 0000	02 Organise for Sub-M	Seminars, Training Programmes and Workshops on Disaster Prevention etro Staff and DVGs	1.0	1.0	1.0	40,000
Use of good	Is and services					40,000
2210	6 Repairs -	Maintenance				20,000
	2210611 Market					20,000
2210	0	Seminars - Conferences				20,000
:	2210711 Public	Education & Sensitization				20,000
			Total C	ost Cont	re	245,900

					Amount (GH¢)
nstitution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	Total By	<u>Funding</u>	15,000
Function Code	70360	Public order and safety n.e.c			
Organisation	1011501001	Accra Metropolitan Assembly - Accra_Disaster Pre	vention_Metro. Fire Service U	nit_Greater	Accra
Location Code	0304300	Accra Metropolis - Accra			1
			Use of goods and	services	10,000
bjective 010202	22. Improve	public expenditure management			10,000
National 704020 Strategy)5 2.5 Provide	e conducive working environment for civil servants			10,000
Output 0001	Metro Fire	Service Department assisted to run Administration	Yr.1 Y 1	ř <mark>r.2 Y</mark> r. 1	3 10,000
Activity 0000	001 Running	cost of official vehicles	1.0	1.0 1	.0 8,000
Use of good	ds and services				8,000
2210	05 Travel - 1	Fransport			8,000
	2210505 Runnir	ng Cost - Official Vehicles			8,000
Activity 0000	002 Material		1.0	1.0 1	.0 2,000
Use of good	ds and services				2,000
2210	01 Materials	- Office Supplies			2,000
:	2210101 Printed	d Material & Stationery			1,400
	2210102 Office	Facilities, Supplies & Accessories			600
			Non Financia	al Assets	5,000
bjective 070402		e the capacity of the public and civil service for transparent, ac ce and service delivery	countable, efficient, timely, effect	ive	5,000
National 704020)5 2.5 Provide	e conducive working environment for civil servants			5,000
Strategy					"======
Output 0001	Fire Service	e Department assisted with office equipment	Yr.1 Y 1	ř <mark>r.2 Y</mark> r. 1	³ 5,000
Activity 0000	01 Procure a	and supply computer and accessories and plastic chairs	1.0	1.0 1	.0 5,000
Fixed Asse	ts				5,000
3112	22 Other ma	achinery - equipment			5,000
	3112201 Plant &	& Equipment			5,000
			Total Cost		

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	7			
Funding Function Code	11001 70451	Central GoG	Total	<u>By Fun</u>	ding	718,475
Function Code		Road transport		nortmont	Creater Acaro	-1
Organisation	1011600001					_
Location Code	0304300	Accra Metropolis - Accra				
		Compe	ensation of emplo	oyees [G	FS]	571,725
Objective 000000) Compensat	ion of Employees				571,725
National 000000 Strategy)0 Compensat	tion of Employees				571,725
Output 0000			 Yr.1 0	Yr.2 0	Yr.3	571,725
Activity 0000	000		0.0	0.0	0.0	571,725
Magaa and	Coloriao					J
Wages and 211		ed Position				571,725 571,725
	2111001 Establis					571,725
			Use of goods a	nd servi	ces	36,000
Objective 010202	2 2 Improve	public expenditure management			 	6,000
National 102020)9 2.9. Adopt manageme	t a comprehensive Integrated Financial Management Information S nt	ystem (IFMIS) for effectiv	ve budget	·! ,	6,000
Strategy Output 0001	overhead e	xpenditure of Metro Urban Roads properly managed	== Yr.1	Yr.2	Yr.3	<u>6,000</u>
Activity 0000	001 Stationer	 y	1 1.0	1 1.0	1	6,000
Lise of good	ds and services					6,000
2210		- Office Supplies				6,000
		Material & Stationery				6,000
Objective 070203	3 3. Integrate	and institutionalize district level planning and budgeting through	participatory process at	all levels		25,000
National 702030)4 3.4. Imple i	ment District Composite Budgeting			·!	25,000
Strategy	tondor and			X/ 2		
Output 0001			Yr.1	Yr.2 1	Yr.3	23,000
Activity 0000	001 organise	tender committee and other departmental meetings	1.0	1.0	1.0	23,000
Use of good	ds and services					23,000
2210	07 Training -	Seminars - Conferences				23,000
	2210709 Allowa		<u> </u>			23,000
Output 0002	Seminar an	d Workshop	Yr.1	Yr.2 1	Yr.3	2,000
Activity 0000	001 Seminar a	and Workshop	1.0	1.0	1.0	2,000
Lise of good	ds and services					2 000
2210 2210		Seminars - Conferences				2,000 2,000
	2210709 Allowa					2,000
Objective 070402		the capacity of the public and civil service for transparent, account e and service delivery	ntable, efficient, timely, e	effective	 	5,000
National 704020	· [o human resource development policy for the public sector			· — - !	5,000
Strategy Output 0001	Staff of Met		== Yr.1	Yr.2	Yr.3	5,000
Activity 0000	001 Trainning	of Metro Road Staff	1 1.0	1	1 └── 	5,000
				-		
Use of good 2210	ds and services 07 Training -	Seminars - Conferences				5,000 5,000

2210709 Allowances				5,000
	Non Finar	ncial Ass	ets	110,750
bjective 050102 2. Create and sustain an efficient transport system that meets user needs				110,750
National 5010201 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle	operating costs (VO	C) and future	;	
Strategy		·		110,750
Output 0001 Roads Works in the Metropolis Undertaken	Yr.1	Yr.2	Yr.3	110,750
Activity 000001 Unpaved Road Regravelling	1.0	1.0	1.0	41,000
Fixed Assets				41,000
31113 Other structures				41,000
3111301 Roads				41,000
Activity 000004 Repairs of Bridges	1.0	1.0	1.0	22,750
Fixed Assets				22,750
31113 Other structures				22,750
3111301 Roads				22,750
Activity 000007 Routine maintainance	1.0	1.0	1.0	47,000
Fixed Assets				47,000
31113 Other structures				47,000
3111301 Roads				47,000
				nount (GH¢)
Institution 01 General Government of Ghana Sector Funding 12200 IGF-Retained	Total	Ry Fun	line	00.075
		D	ung	82,875
Accra Metropolitan Assembly - Accra Urban Roads Metro				i
Organisation				
Organisation I011600001 Accra Metropolitan Assembly - Accra_Urban Roads_Metro Location Code 0304300 Accra Metropolis - Accra	b. Urban Roads Dep	nd servi	Greater Ac	82,875
Organisation 1011600001 Accra Metropolitan Assembly - Accra_Urban Roads_Metro Location Code 0304300 Accra Metropolis - Accra U U	b. Urban Roads Dep	nd servi	Greater Ac	cra5,000
Organisation 1011600001 Accra Metropolitan Assembly - Accra_Urban Roads_Metro Location Code 0304300 Accra Metropolis - Accra U U Objective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountate performance and service delivery National 7040202 2.2 Develop human resource development policy for the public sector	b. Urban Roads Dep	nd servi	Greater Ac	5,000
Organisation 1011600001 Accra Metropolitan Assembly - Accra_Urban Roads_Metro Location Code 0304300 Accra Metropolis - Accra U U U Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountate performance and service delivery National 7040202 2.2 Develop human resource development policy for the public sector	b. Urban Roads Dep b. Urban Roads Dep b. Contemporation of the second seco	nd servi	Greater Ac	cra 5,000
Organisation 1011600001 Accra Metropolitan Assembly - Accra_Urban Roads_Metro Location Code 0304300 Accra Metropolis - Accra U U U Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountate performance and service delivery National 7040202 2.2 Develop human resource development policy for the public sector	b. Urban Roads Dep	nd servi	Greater Ac	cra 5,000
Organisation 1011600001 Accra Metropolitan Assembly - Accra_Urban Roads_Metro Location Code 0304300 Accra Metropolis - Accra U U U Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountate performance and service delivery National 7040202 2.2 Develop human resource development policy for the public sector	b. Urban Roads Dep se of goods ar ble, efficient, timely, e Yr.1	nd servie	Greater Ac	5,000
Organisation 1011600001 Accra Metropolitan Assembly - Accra_Urban Roads_Metro Location Code 0304300 Accra Metropolis - Accra U U U Objective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountable performance and service delivery National 7040202 2.2 Develop human resource development policy for the public sector Strategy	Se of goods at of	nd servin ffective	Greater Ac	cra 5,000 5,000 5,000 5,000 5,000
Organisation 1011600001 Accra Metropolitan Assembly - Accra_Urban Roads_Metro Location Code 0304300 Accra Metropolis - Accra U U Objective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountal performance and service delivery National 7040202 12. Develop human resource development policy for the public sector Strategy	Se of goods at of	nd servin ffective	Greater Ac	cra 5,000 5,000 5,000 5,000
Organisation 1011600001 Accra Metropolitan Assembly - Accra_Urban Roads_Metro Location Code 0304300 Accra Metropolis - Accra U U Objective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountate performance and service delivery National 7040202 12. Develop human resource development policy for the public sector Strategy U Output 0001 Staff of Metro Roads Department Trainned by 31.12.2014 Activity 000001 Trainning of Metro Road Staff Use of goods and services Use of goods and services	5. Urban Roads Dep Se of goods at ole, efficient, timely, e Yr.1 1 1.0	artment nd servin ffective Yr.2 1 1.0	Greater Ac	cra 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
Organisation 1011600001 Accra Metropolitan Assembly - Accra_Urban Roads_Metro Location Code 0304300 Accra Metropolis - Accra U U Objective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountal performance and service delivery National 7040202 2.2 Develop human resource development policy for the public sector Strategy	Se of goods at of	artment nd servin ffective Yr.2 1 1.0	Greater Ac	cra 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
Organisation 1011600001 Accra Metropolitan Assembly - Accra_Urban Roads_Metro Location Code 0304300 Accra Metropolis - Accra U U Objective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountal performance and service delivery National 7040202 12.2 Develop human resource development policy for the public sector Strategy	5. Urban Roads Dep Se of goods at ole, efficient, timely, e Yr.1 1 1.0	artment nd servin ffective Yr.2 1 1.0	Greater Ac	cra 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
Organisation 1011600001 Accra Metropolitan Assembly - Accra_Urban Roads_Metro Location Code 0304300 Accra Metropolis - Accra U U Objective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountate performance and service delivery National 7040202 2.2 Develop human resource development policy for the public sector Strategy	5. Urban Roads Dep Se of goods at ole, efficient, timely, e Yr.1 1 1.0	artment nd servin ffective Yr.2 1 1.0	Greater Ac	cra 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
Organisation 1011600001 Accra Metropolitan Assembly - Accra Urban Roads_Metro Location Code 0304300 Accra Metropolis - Accra U U U Objective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountate performance and service delivery National 7040202 2.2 Develop human resource development policy for the public sector Strategy 0001 Staff of Metro Roads Department Trainned by 31.12.2014 Activity 000001 Trainning of Metro Road Staff Use of goods and services 221070 Z10709 Allowances 210709 Allowances	Se of goods and set of	artment and servin ffective Yr.2 1 1.0 ncial Ass Yr.2	Greater Ac	cra 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
Organisation 1011600001 Accra Metropolitan Assembly - Accra_Urban Roads_Metro Location Code 0304300 Accra Metropolis - Accra U U U Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountate performance and service delivery National 7040202 2.2 Develop human resource development policy for the public sector Strategy 0001 Staff of Metro Roads Department Trainned by 31.12.2014 Activity 000001 Trainning of Metro Road Staff Use of goods and services 22107 2210709 Allowances Objective 050102 12. Create and sustain an efficient transport system that meets user needs National 5010101 11.1.Improve the physical infrastructure at KIA and other regional airports	Se of goods an ole, efficient, timely, e yr.1 1 1.0 Non Finar	artment and servin ffective Yr.2 1 1.0 ncial Ass	Greater Ac	cra 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
Organisation 1011600001 Accra Metropolitan Assembly - Accra_Urban Roads_Metro Location Code 0304300 Accra Metropolis - Accra U U Objective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountate performance and service delivery National 7040202 2.2 Develop human resource development policy for the public sector Strategy	b. Urban Roads Dep se of goods ar ble, efficient, timely, e Yr.1 1 1.0 Non Finar Yr.1 1 1.0	artment nd servin ffective Yr.2 1 1.0 ncial Ass Yr.2 1 1.0	Greater Ac	cra 5,0000 5,000 5,0000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,0000
Organisation 1011600001 Accra Metropolitan Assembly - Accra_Urban Roads_Metro Location Code 0304300 Accra Metropolis - Accra U U Dbjective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountate performance and service delivery National 7040202 2.2 Develop human resource development policy for the public sector Strategy	b. Urban Roads Dep se of goods ar ble, efficient, timely, e Yr.1 1 1.0 Non Finar Yr.1 1 1.0	artment nd servin ffective Yr.2 1 1.0 ncial Ass Yr.2 1 1.0	Greater Ac	cra 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 77,875 77,875 77,875 77,875 77,875
Organisation 1011600001 Accra Metropolitan Assembly - Accra_Urban Roads_Metro Location Code 0304300 Accra Metropolis - Accra U U Dbjective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountate performance and service delivery National 7040202 2.2 Develop human resource development policy for the public sector Strategy	b. Urban Roads Dep se of goods ar ble, efficient, timely, e Yr.1 1 1.0 Non Finar Yr.1 1 1.0	artment nd servin ffective Yr.2 1 1.0 ncial Ass Yr.2 1 1.0	Greater Ac	cra 5,0000 5,000 5,000 5,0000 5,000 5,000 5,000 5,000 5,000 5,000 5,0000
Organisation 1011600001 Accra Metropolitan Assembly - Accra_Urban Roads_Metro Location Code 0304300 Accra Metropolis - Accra U Dbjective 070402 1 2. Upgrade the capacity of the public and civil service for transparent, accountate performance and service delivery National 7040202 12.2 Develop human resource development policy for the public sector Strategy	b. Urban Roads Dep se of goods ar ble, efficient, timely, e Yr.1 1 1.0 Non Finar Yr.1 1 1.0	artment and servin ffective Yr.2 1 1.0 Notial Ass Yr.2 1 1.0	Greater Ac	cra 5,0000 5,000 5,000 5,0000 5,000 5,000 5,000 5,000 5,000 5,000 5,000

						Amou	int (GH¢)
	1001 1451	General Government of Ghana Sector Central GoG Road transport	ı	Total	<u>By Fund</u>		76,000
Organisation 10	011601001	[⊣] Accra Metropolitan Assembly - Accra ⊣	u_Urban Roads_Urban Passe 	nger Trans	port Unit	Greater Accra	
Location Code 03	804300	Accra Metropolis - Accra					
			Compensation	of emplo	oyees [G	FS]	61,000
Objective 000000	' <u> </u>	on of Employees					61,000
National 0000000 Strategy	Compensati	on of Employees				 	61,000
Output 0000				Yr.1 0	Yr.2 0	Yr.3	61,000
Activity 000000				0.0	0.0	0.0	61,000
Wages and Sala	aries						61,000
21110	Establishe						61,000
2111	001 Establis	hed Post					61,000
			Use of	goods ai	nd servi	ces	15,000
bjective 050102		d sustain an efficient transport system that n				<u> </u>	15,000
National 5010205 Strategy	2.5. Imple Transit (BR1	ment urban transport projects such as the Gi and school bussing scheme	hana Urban Transport Project (G	UTP) includii	ng Bus Rapio	//////////////////////////////////////	15,000
Output 0001	BRT Project	Implemented by 31.12.2015		Yr.1 1	Yr.2 1	Yr.3	15,000
Activity 000003	Train 3 me	mber staff in Transport planning, bus operati	ions and mass transit	1.0	1.0	1.0	15,000
Use of goods ar	nd services						15,000
22107	Training -	Seminars - Conferences ces					15,000 15,000

Institution	01		General Government of Ghana Sector				nt (GH¢)
Funding		2200	IGF-Retained	Total	By Fund	lina	188,185
Function Cod	de 70	451	}	1 01011	<u>by I and</u>		
Organisation	<u>1</u>	11601001	Accra Metropolitan Assembly - Accra_Urban Roads_Urban Pa	assenger Trans	port Unit	Greater Accra	
Location Cod	le 03	04300	Accra Metropolis - Accra				
			Compensat	ion of emplo	oyees [G	FS]	12,485
bjective 00	00000	Compensati	ion of Employees				12,485
	000000	Compensat	ion of Employees			· —	12,485
Strategy Output 00	000			Yr.1	Yr.2	Yr.3	== <u>12,485</u> 12,485
Activity	000000	<u> </u>		0.0	0.0	0.0	12,485
		_					
Wages	s and Sala						12,485
	21110 2111	Establishe	ed Position shed Post				12,485 12,485
			Use	of goods ar	nd servi	ces	101,000
bjective 05	50102	2. Create an	d sustain an efficient transport system that meets user needs				101,000
National 50 Strategy	010205		ment urban transport projects such as the Ghana Urban Transport Projec T) and school bussing scheme	ct (GUTP) includir	ng Bus Rapic	, 	101,000
	001	BRT Project		Yr.1 1	Yr.2 1	Yr.3	101,000
Activity	000001	Update TA	NP for 2014/2015	1.0	1.0	1.0	1,800
Use of	goods ar	nd services					1,800
	22107	Training -	Seminars - Conferences				1,800
	1	709 Allowar					1,800
Activity	000002	Process re	oute registration data and issuance of permit type A	1.0	1.0	1.0	5,600
Use of	-	nd services					5,600
	22107		Seminars - Conferences				5,600
		709 Allowar					5,600
Activity	000003	Train 3 me	mber staff in Transport planning, bus operations and mass transit	1.0	1.0	1.0	24,000
Use of	-	nd services					24,000
	22107		Seminars - Conferences				24,000
A	-	0709 Allowar		4.0	4.0		24,000
Activity	000004		inues	1.0	1.0	1.0	3,600
Use of	-	nd services					3,600
	22101		- Office Supplies				3,600
			Material & Stationery			1	3,600
Activity	000005	Running c	cost of Office Vehicle	1.0	1.0	1.0	60,000
Use of		nd services					60,000
	22105	Travel - T	•				60,000
			Lubricants - Official Vehicles				30,000
Activity	2210 000006	Utilities	g Cost - Official Vehicles	1.0	1.0	1.0	30,000 <i>6,000</i>
llee of	anude ar	nd services					6,000
036 01	22102	Utilities					6,000
			mmunications				6,000
				Social be			45,000

	2. Create and sustain an efficient transport system that meets user needs				
Objective 050102					45,000
National 5010205 Strategy	2.5. Implement urban transport projects such as the Ghana Urban Transport Projec Transit (BRT) and school bussing scheme	t (GUTP) includi	ng Bus Rapio	/ 	45,000
Output 0001		Yr.1 1	Yr.2 1	Yr.3	45,000
Activity 000003	Train 3 member staff in Transport planning, bus operations and mass transit	1.0	1.0	1.0	45,000
Employer social	benefits				45,000
27311	Employer Social Benefits - Cash				45,000
2731	102 Staff Welfare Expenses				45,000
		Non Fina	ncial Ass	ets	29,700
Objective 071401	1. Improve accessibility and use of existing database for policy formulation, analysis a	and decision-ma	king		29,700
National 7140101 Strategy	1.1 Rationalize the production of data within the statistical system				29,700
Output 0002	Procure Office Furniture by 31. 12. 2015	Yr.1 1	Yr.2 1	Yr.3	29,700
Activity 000001	Procure Office Furniture	1.0	1.0	1.0	29,700
Fixed Assets					4,100
31113	Other structures				2,500
3111	315 Furniture & Fittings				2,500
31122	Other machinery - equipment				1,600
3112	2215 Fan				1,600
Inventories					25,600
31222	Work - progress				25,600
3122	2243 Computers and Accessories				2,000
3122	2248 Other Assets				23,600
		Total C	ost Cent	re 🗧	264,185

Institution Funding	01	General Government of Ghana Sector			Anou	nt (GH¢)
8	12200	IGF-Retained	Total	By Fund	lina	51,000
Function Code	71090	Social protection n.e.c.	<u>10101</u>	<u>by rum</u>	ung	51,000
Organisation	1011700001	Accra Metropolitan Assembly - Accra_Birth and Death_Metro. Bi	irths and Dea	ths Regist	ry_Greater	
ocation Code	0304300	Accra Metropolis - Accra		·		
		Use of	f goods ar	nd servi	ces	41,000
bjective 010202	2. Improve p	public expenditure management				14,300
National 1020205 Strategy	2.5. Ensure	e effective financial oversight over state-owned-enterprises		·	· — –)¦	14,300
Dutput 0001	Birth and De in 2015	eath Registry Administration Overhead Expenditure properly Implemented	Yr.1 1	Yr.2 1	Yr.3	14,300
Activity 00000)1 Materials		1.0	1.0	1.0	6,600
Lise of goods	and services					
22101		- Office Supplies				6,600 6,600
		Material & Stationery				3,000
22	210111 Other C	Office Materials and Consumables				3,600
Activity 00000)2 Utilities		1.0	1.0	1.0	4,200
	and services					4,200
22102		ik charges				4,200
	210201 Electric 210203 Telecor					2,400 1,800
Activity 00000			1.0	1.0	1.0	3,500
Use of goods	and services					3,500
22106	Repairs - I	Maintenance				3,500
22	210603 Repairs	s of Office Buildings				3,500
bjective 070602	2. Mainstrea	am development communication across the public sector and policy cycle				26,700
National 7060204 Strategy		hen the formation and operationalisation of Sector and District Development ordination of Communication activities at all levels	t Communicati	on Teams to		26,700
Output 0001	Educational	campaign and Mass Registration	Yr.1 1	Yr.2 1	Yr.3	26,700
	A Education					
Activity 00000		al Campaign	1.0	1.0	1.0	12,000
	and services	al Campaign	1.0	1.0	1.0	12,000
Use of goods 22107	and services Training -	Seminars - Conferences	1.0	1.0	1.0	12,000 12,000
Use of goods 22107 22	and services Training - 210711 Public E	Seminars - Conferences Education & Sensitization				12,000 12,000 12,000
Use of goods 22107	and services Training - 210711 Public E	Seminars - Conferences Education & Sensitization	1.0	1.0	1.0	12,000 12,000
Use of goods 22107 22 Activity 00000 Use of goods	and services Training - 210711 Public E 02 Mass Regi	Seminars - Conferences Education & Sensitization <i>istration</i>				12,000 12,000 12,000 14,700 14,700
Use of goods 22107 22 Activity 00000 Use of goods 22107	and services Training - 210711 Public E <u>210712 Mass Regi</u> and services Training -	Seminars - Conferences Education & Sensitization <i>istration</i> Seminars - Conferences				12,000 12,000 12,000 14,700 14,700 14,700 14,700
Use of goods 22107 22 Activity 00000 Use of goods 22107 22	and services Training - 210711 Public E <u>22 Mass Regi</u> and services Training - 210701 Training	Seminars - Conferences Education & Sensitization <i>istration</i> Seminars - Conferences				12,000 12,000 12,000 14,700 14,700 14,700 14,700 12,000
Use of goods 22107 22 Activity 00000 Use of goods 22107 22	and services Training - 210711 Public E <u>22 Mass Regi</u> and services Training - 210701 Training	Seminars - Conferences Education & Sensitization <i>istration</i> Seminars - Conferences g Materials Conferences / Seminars (Local)		1.0	1.0	12,000 12,000 14,700 14,700 14,700 14,700 12,000 2,700
Use of goods 22107 23 Activity 00000 Use of goods 22107 23 22	and services Training - 210711 Public E <u>210712</u> <i>Mass Regi</i> and services Training - 210701 Training 210702 Visits, C	Seminars - Conferences Education & Sensitization <i>istration</i> Seminars - Conferences g Materials Conferences / Seminars (Local)	1.0 Non Finar	1.0 ncial Ass	1.0	12,000 12,000 14,700 14,700 14,700 14,700 12,000 2,700 10,000
Use of goods 22107 23 Activity 00000 Use of goods 22107 23 25 25 25 25 25 25 25 25 25 25 25 25 25	and services Training - 210711 Public B Mass Regi and services Training - 210701 Training 210702 Visits, C 15. Strengthe 16.6. Formu	Seminars - Conferences Education & Sensitization <i>istration</i> Seminars - Conferences g Materials Conferences / Seminars (Local)	1.0 Non Finar	1.0 ncial Ass	1.0	12,000 12,000 14,700 14,700 14,700 14,700 12,000 2,700 10,000 10,000
Use of goods 22107 22 Activity 00000 Use of goods 22107 22 22 22 25	and services Training - 210711 Public B 2 Mass Regi and services Training - 210701 Training 210702 Visits, C	Seminars - Conferences Education & Sensitization <i>istration</i> Seminars - Conferences g Materials Conferences / Seminars (Local) en and operationalise the sub-district structures and ensure consistency with	1.0 Non Finar th local Govern offective sourc Yr.1	1.0 ncial Ass ment laws es of revenue Yr.2	1.0	12,000 12,000 12,000 14,700 14,700
Use of goods 22107 22 Activity 00000 Use of goods 22107 22 22 Discussion of goods 22107 23 22 22 Discussion of goods 22107 23 22 22 Discussion of goods 22107 23 23 24 24 25 25 25 25 25 25 25 25 25 25 25 25 25	and services Training - 210711 Public E 210711 Public E 210701 Mass Regi 210701 Training 210702 Visits, C 115. Strengthe 115. Strengthe 116. Formu 116. Form 116. Form 116. Formu 116. Form	Seminars - Conferences Education & Sensitization istration Seminars - Conferences g Materials Conferences / Seminars (Local) en and operationalise the sub-district structures and ensure consistency with relate a comprehensive and a clearly articulated policy framework to provide en n and financial management	1.0 Non Finar th local Govern	1.0 ncial Ass nment laws es of revenue	1.0	12,000 12,000 14,700 14,700 14,700 14,700 12,000 2,700 10,000 5,800
Use of goods 22107 23 Activity 00000 Use of goods 22107 22 22 bjective 070205 National 7020606 Strategy Dutput 0001	and services Training - 210711 Public E 20 Mass Regi and services Training - 210701 Training 210702 Visits, C 15. Strengthe 16.6. Formu mobilization 16.6. Formu mobilizati	Seminars - Conferences Education & Sensitization <i>istration</i> Seminars - Conferences g Materials Conferences / Seminars (Local) en and operationalise the sub-district structures and ensure consistency with tate a comprehensive and a clearly articulated policy framework to provide en and financial management	1.0 Non Finar th local Govern offective sourc Yr.1 1	1.0 ncial Ass nment laws es of revenue Yr.2 1	1.0	12,000 12,000 14,700 14,700 14,700 14,700 2,700 10,000 5,800 5,800

OBJECTIVE, ORGANISATION, SOURCE C	DF FUND AND PRIORITY, 2	2015
3112208 Computers and Accessories		3,600
3112210 Printer		900
3112215 Fan 3112219 Refrigerator		300 1,000
Output 0001 Metro Births and Deaths Department equipped	Yr.1 Yr.2 Yr.3 1 1 1	4,200
Activity 000001 Procure and Supply Furniture and Fittings	1.0 1.0 1.0	4,200
Fixed Assets		4,200
31122 Other machinery - equipment		1,400
3112216 Filling Carbinet		1,400
31131 Infrastructure assets		2,800
3113108 Furniture & Fittings		2,800
	Total Cost Centre	51,000
	Total Vote	141,229,532