



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE**

LEDZOKUKU-KROWOR

MUNICIPAL ASSEMBLY

FOR THE

2015 FISCAL YEAR



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2015 NARRATIVE STATEMENT

BACKGROUND

The Ledzokuku – Krowor Municipal Assembly was established on **1st November, 2007** and inaugurated on **29th February, 2008** under the Legislative Instrument (LI 1865).

Under the Local Government arrangements when Accra city council was created in 1953, six area councils were established namely Ablekuma, AshieduKeteke, Ayawaso, Okaikoi, OsuKlotey and Kpeshie (which comprised Teshie, Nungua and La). This system operated until 18th March, 1989 when Accra was elevated to metropolitan status and the area councils became metro district councils under the new Local Government System (PNDCL 207) Act 462.

In 2003, part of the first schedule of the Accra Metropolitan Legislative Instrument of 1995 LI 161 was amended and replaced with LI 1722 of 2003 which led to the creation of 7 more Sub Metros out of the existing 6 making a total of 13 Sub Metros. This intervention was made due to the need to break the metropolis into smaller sectors to facilitate good governance.

In this light although, 2 Sub Metros such as AshieduKeteke and OsuKlotey were kept intact, Okaikoi Sub Metro was divided into Okaikoi North and Okaikoi South while Ayawaso Sub Metro was also divided in Ayawaso East, Ayawaso West and Ayawaso West Wuogon. The Ablekuma Sub Metro was also partitioned into Ablekuma South, Ablekuma North and AboseyOkai Sub Metros and the Kpeshie Sub Metro also experienced a division into La, Teshie and Nungua Sub Metros.

In order to promote efficiency in the administrative machinery and also meet the ever pressing demands for amenities and essential services, the Teshie and Nungua Sub Metros were however merged and upgraded to a Municipal Status. Thus in 2007, the Local Government Legislative Instrument of 1989 (LI 1500) was revoked with the publication of LI 1865 (2007) which established the Ledzokuku- Krowor Municipal Assembly with the following electoral areas: Akromadeokpo, NiiAshiteyAkomfra, TsuiBleoo, Sango Djor, NiiLaweh, NiiOdai, Amlalo, Klowe Koo and Blekese. These electoral areas were further divided in 2010 to increase the number of electoral areas to twenty –four (24).

BOUNDARY / ADMINISTRATIVE AREA

The total land area of LEKMA is estimated at 50 square kilometers.

The Southern boundary of the Municipality is the Gulf of Guinea from the Kpeshie Lagoon to the Mukwe Lagoon near Regional Maritime Academy. The boundary continues along the Maritime Road to join the Accra Tema road to Nungua Police Barrier. It turns right to the Ashiaman road and continues to hit the Spintex Road and moves all the way to Coastal Estate junction and moves along to mile post 91/2 to the Kwame Nkrumah Motorway. From there it continues left along the motorway and branches south at the end of the Motorway, moves along the Tetteh Quarshie Circle and moves south along the boundaries of the Ashitey Akomfra Electoral area and towards the estuary of the Kpeshie lagoon.

POPULATION STRUCTURE

The population of the Municipality is about 261,571 according to the 2010 population Census, 51% of the populations are females and the rest 49% males giving a sex ratio of 1:1.04 males to females the need to target women in any developmental programme in the Municipality can therefore not be over emphasized .The general population density is calculated as 5,231 per square kilometers. The population of the Municipality has a youthful nature with 50.7% of the population under the age 24 years. 89.89% of the population are Christians while only 4.4% and 1.1% are Muslims and traditionalist respectively. A cross section of the inhabitants of the Municipality about 41% were born outside the Municipality but have now settled there for various reasons while the remaining 59% are indigenes of the Municipality. The people of the Municipality are mainly Gas with the other tribes in the minority.

MUNICIPAL ECONOMY

Majority of the people living in the Municipality are middle income earners while 28% are high income earners leaving 19% of the localities as low income earners. The Municipality is fortunate to have a lot of Companies, factories, Industries, financial institutions, Estate developers and other small scale businesses .These institutions contribute a lot to the Assembly's Internally Generated Funds as well as provide employment for most of the inhabitants. Fishing and trading are other economic activities within the Municipality since it is a coastal area which shares boundary with the Gulf of Guinea. The

Assembly also relies on the external sources of funds like the DACF, DDF, UDG and other GOG transfers for its developmental projects. The Assembly over the years performs relatively well in Rates followed by Business Operating Permit, Fees and Fines and Rent on Assembly property in that order. In spite of the seemingly booming economy, there are a lot of challenges in the Municipality high levels of unemployment with it associated vices. Access to credit is a key challenge to a lot of Small Scale Enterprises. Even though measures are being put in place nationwide to alleviate poverty the growing population and rural urban migration is making it a challenge within the Municipality

AGRICULTURE

The major agricultural activities in the Municipality are crop farming, livestock and poultry production, fishing and other alternative sources of livelihood (grass cutter, rabbit and mushroom production and agro processing) the nature of food production in the Municipality is mostly backyard and small scale farming however; there are few commercial farmers. The average land area per farmer is about 0.5 acre. Teshie-Nungua is one of the major fishing communities in Greater Accra Region. The nature of fishing in the Municipality is basically marine fishing

FINANCIAL INSTITUTION

The municipality can boast of some top financial institutions which serve as huge sources of Internally Generated Fund for the Municipality in the form of Business Operating Permits and Property Rates, apart from the banks, there are a number of branches of insurance companies, Forex Bureaus and Savings and Loans companies equally located within the Municipality.

VISION

‘An economically vibrant, aesthetically appealing and environmentally sound Municipality populated by disciplined and law abiding residents with improved livelihoods and easy access to socioeconomic infrastructure’.

MISSION

‘To improve livelihoods and provide adequate socioeconomic infrastructure in an equitable and sustainable manner for the people of the Municipality through

effective stakeholder collaboration within a secure, decentralized system of governance and sound environmental management.

POLICY OBJECTIVES OF THE ASSEMBLY

To provide basic Socio-economic infrastructure and services in the district.

To ensure efficient effective revenue mobilization and management

To ensure clean, safe and healthy environment in the district

To promote economic activities in the district especially for the vulnerable and excluded

To improve upon the Logistic and Human Resources of the District Assembly

To enhance good governance by strengthening the Administrative set-up of the Assembly

To promote effective private sector participation in the development of the District

To facilitate the development of information, communication and technology base of the District.

STRATEGIC DIRECTION FOR THE 2015 BUDGET

Enhanced Competitiveness of Ghana's Private Sector

Infrastructure and Human Settlements Development

Human Development, productivity and Employment

Transparent and Accountable Governance

Accelerated Agricultural Modernization and Natural Resource Management

Out turn of 2014 Composite Budget

Summary Implementation (IGF)

	2012 BUDGET	ACTUAL AS AT 2012 DEC,2012	2013 BUDGET	ACTUAL AS AT 31 ST DEC,2013	2014 BUDGET	ACTUAL AS AT JUNE 2014	% PERFORMA NCE AS AT JUNE 2014
Total	2,381,850.	2,933,423.	3,11,000.	2,191,481.	3,592,131.	1,576,680.	43.89
	50	50	00	58	00	84	

Out Turn of 2014 Composite Budget

Detailed Implementation (IGF)

	2012 Budget	Actual as at 31st Dec,201 2	2013 Budget	Actual as at Dec,20 14	2014 Budget	Actual as at 30th June 2014	%Perfor mance as at June 2014
Rates	660,600. 00	852,853. 34	951,00.0 0	521,528. 22	951,000. 00	463,265. 52	48.71
Fees and Fines	975,700. 00	1,354,73 7.25	387,500. 00	233,388. 87	495,000. 00	137,083. 83	27.69
Licences	490,550. 50	552,533. 84	1,116,50 0.00	1,063,55 0.47	1,491,13 1.00	688,114. 47	46.15
Land	85,000	94,988.7 6	622,000. 00	348,901. 80	620,000. 00	270,711. 02	16.78
Rent	65,000.0 0	73790.3 1	25000	5,312.22	25,000	250.00	1
Investme nt	103,000						
Miscellan eous	2,000.00	3,500.00	10,000.0 0	18,800.0 0	10,000.0 0	17,256.0 0	172.56
Total	2,381,85 0.50	2,933,42 3.50	3,112,00 0.00	2,191,48 1.58	3,592,13 .00	1,576,68 0.80	43.89

Other Revenue Sources (Grants) -Summary

ITEM S	2012 Budget	Actual as at 31 st Dec,2012	2013 Budget	Actual as at 31 st Dec,2013	2014 Budget	Actual as at 31 st June 2014	% Performan ce as at June 2014
Totals	11,556,677. 00	4,732,026. 61	11,905,150. 00	4,473,855. 52	11,549,677. 00	4,198,272. 18	36.35

All Revenue Sources Grants - Detailed

Item	2012Bud get	Actual as at 31 st Dec.201 2	2013 Budget	Actual as at Dec. 2013	2014 Budget	Actuals as at 30 th June 2014	% perform ance as at June 2014
Total IGF							
Compen sation transfer(for decentral ized departm ents)	810,370. 00	817,820. 80	2,000,00 0.00	1,010,8 29.12	2,500,00 0.00	1,517,5 60.00	60.70
Goods and service transfer(for decentral ized departm ents)			514,180. 00	101,613 .48	550,000	8,385.8 9	1.52
Assets transfers (for decentral ized departm ents)	1,707,55 4.00	25,776.5 3	3,350,00 0.00		724,473. 00		
DACF	4,827,47 0.01	629,542. 88	2,306,91 3.65	546,877 .22	2,894,98 1.00	465,968 .83	16.10
School feeding	712,062. 00	1,023,50 6.80	1,500,00 0.00	1,006,9 66.20	1,487.30 1.00	651,810 .00	43.83

DDF	2,526,980.99	1,480,917.66	639,633.00	342,624.00	469,621.00	381,720.98	81.28
Other transfers	22,240.00		350,000.00	103,355.88	250,000.00	37,956.48	15.18
Total	11,556,677.00	45,732,026.61	11,905,150.00	4,473,855.52	11,549,677.00	4,198,272.18	36.35

Expenditure Performance as at 30th June 2014(All Departments combined)

Items	2012 Budget	Actuals as at 31 st Dec.2013	2013 Budget	Actuals as at 31 st Dec.2013	2014 Budget	Actuals as at 30 th June 2014	% performance as at June 2014
Compensation	2,037,437.00	1,552,982.86	2,991,000.00	1,586,811.22	3,480,717.4	1,507,122.20	42.15
Goods and services	3,207,825.00	2,686,617.75	5,184,230.00	2,951,973.92	6,369,812.00	645,345.79	10.13
Assets	11,317,005.00	3,046,376.25	7,217,841.16	1,274,297.51	5,267,226.00	1,206,303.35	22.90
Total	16,562,267.0	7,285,976.86	1,539,307.12	5,813,082.65	15,212,778.0	3,358,771.34	22.08

Details of Expenditure from 2014 Composite Budget by Departments

		Compensation			Goods and Services			Assets			Totals	
		Budget	Actual (as at June 2014)	%Performance	Budget	Actual (as at June 2014)	%performance	Budget	Actual (as at June 2014)	%Performance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Admi.	3,575,740	1,507,122.2	42.10%	4,274,210.00	500,000.00	11.70%	335,450.00	100,884.00	30.1	6,962,811	2,108,006.20
2	Works dep.							4,385,292.00	834,634.35	19.03	4,385,291	834,634.35
3	Dep. Agric.				73,500.00	20,000.00	27.60%	27,600.00				
4	Dep. Of social welfare & community development				141,373.00	40,550.00	28.70%	1,200.00			142,573	40,550.00
5	Legal											
6	Waste Mgt.				948,210.00	250,010.00	26.40%	60,140.00	20,500.00	34.1	1,008,380	270,510.00
7	Urban Roads				40,329.00	10,110.00	25.10%	1,694,501.00	200,285.00	11.8	1,734,830	210,394.00
8	Budget & rating				71,970.00	28,880.00	40.13%	30,000.00			101,970	28,880.00
9	Transport				5,171.00	1,560.00	30.17%				5,171	1,560.00
	Sub-Total	3,575,740	1,507,122.2	42.10%	5,554,763.00	851,110.00	189.80%	6,534,183.00	1,156,303.35	95.03	14,341,026	3,494,534.55

	Schedule 2	Budget	Actual (as at June 2014)	% performance	Budget	Actual (as at June 2014)	% performance	Budget	Actual (as at June 2014)	% performance	Budget	Actual (as at June 2014)
1	Physical Planning	---	---	---	91,761.00	30,770	33.50%	100,584	50,000	49.7	192,346	80,770
2	Trade and Industry	---	---	---	---	---	---	---	---	---	---	---
3	Finance	---	---	---	147,170.00	50,600	34.40%	19,600	---	---	166,770	50,600
4	Education Youth & Sports	---	---	---	119,477.00	60,055	50.30%	6,520	---	---	125,997	60,055
5	Disaster Prevention & Management	---	---	---	24,725.00	10,000	40.40%	4,850	---	---	29,575	10,000
6	Natural resource conservation	---	---	---	---	---	---	---	---	---	---	---
7	Health	---	---	---	188,160.00	94,432.30	50.10%	46,000	---	---	234,160	94,432.30
	Sub-Total	---	---	---	571,293.00	245,857.30	43%	176,970	48,789.28	49.7	748,848	295,646.58
	Grand Total	3,575,740.00	1,507,122.20	42.10%	6,126,056.00	1,096,967.30	17.90%	6,711,152	1,204,592.40	17.97%	15,190,975	3,808,681.93

Challenges

- Untimely release of funds
- Variance between budgeted and actual released is sometimes too big
- The uncertainty with respect to amount and timing of releases of donor funds
- Support for unplanned and unanticipated external projects and activities.
- Reduction in the quantum of funds received especially DACF
- Large number of staff on IGF thereby putting a lot of pressure on the IGF generated
- Cross boundary disputes affecting revenue mobilization drive.
- Funds for completion of ongoing GETFUND projects.
- High inflation leading to increase in prices of projects hence the need for variation of contracts.
- Frequent breakdowns of refuse trucks.
- Challenges with statutory deductions of DACF at source.
Lack of space for further development of infrastructure within the municipality
- Encroachment on school premises this has resulted in the construction of fence walls.

Way Forward

Accessing additional funding to pay for projects

- Aggressive revenue mobilisation drive
 - Blocking of leakages
 - Computerisation
 - New Sources
 - Motivation of Revenue collectors
 - Data collection
 - Resetting of targets for revenue collectors
- RCC should expedite action on boundary issues
- Donor funding
- PPP
- Aggressive pursuit of companies for their Corporate Responsibility

OUTLOOK FOR 2015 Revenue Projections

	2014 Budget	Actual as at June 2014	2015 GHc	2016 GHc	2017 GHc
Rates	951,000.00	463,265.52	1,052,000.00	1,157,200.00	1,272,920.00
Fees and Fines	495,000.00	137,083.83	520,000.00	592,900.00	539,000.00
Licenses	1,491,131.00	688,114.47	1,537,200.00	1,778,920.00	1,956,812.00
Land	620,000.00	270,711.02	469,000.00	704,000.00	774,400.00
Rent	25,000.00	250	12,000.00	13,200.00	14,520.00
Investment					
Miscellaneous	10,000.00	17,256.00			
Total	3,592,131.00	1,576,680.84	3,660,200.00	4,246,220.00	4,670,842.00

All Revenue Sources

Revenue Sources	2014 Budget Ghc	Actual as at June 2014 Ghc	2015 Ghc	2016 Ghc	2017 Ghc
Internally Generated Revenue	3,592,131.00	1,576,680.84	3,660,200.00	4,026,220.00	4,428,842.00
Compensation Transfers(for decentralized departments)	2,500,000.00	1,200,000.00	3,060,182.00	3,366,200.20	3,702,820.22
Goods and services transfer(for decentralized departments)	620,000.00	8,385.89	151,666.00	166,832.60	183,515.86
Assets transfers (for decentralized departments)	724,473.00		199,808.00	219,788.8	241,767.68
DACF	3,094,981.00	192,547.66	3,891,477.00	4,280,624.70	4,708,687.17
DDF	469,621.00	381,720.98	592,407.00	651,647.70	716,812.47
School feeding Programme	1,487,301.00	415,354.50	1,487,301.00	1,636,031.10	1,799,634.21
UDG	2,673,301.00	58,400.00	1,873,301.00	2,060,631.10	2,266,694.21
Other Funds(specify)	50,000.00		1,690,047.00	1,859,051.70	2,044,956.87
Total	15,211,808.00	3,833,089.87	15,804,910.00	18,267,027.70	20,093,730.69

Revenue Mobilization Strategies for the Key Revenue Sources In 2015

- Training for the Revenue Collectors
- Update the Data on properties and BOP Revenue System
- Revaluation of Properties
- Ensuring the Completion of Street Naming And House Numbering
- Formation of Taskforce for Revenue Mobilization
- Strengthen the Audit Unit to Check Revenue Leakages
- Mechanize the Collection System Through The P.O.S System
- Monitoring And Supervision Of The Collection
- Revenue Mobilization Campaign

Expenditure Projections 2015

Expenditure Items	2014 Budget	Actual As At June 2014	2015	2016	2017
Compensation	3,446,000.00	1,505,411.25	4,422,010.00	4,864,211.00	5,350,632.10
Goods and Services	6,498,582.00	1,096,967.33	4,140,426.00	4,550,950.80	5,465,362.32
Assets	5,267,226.00	1,206,303.35	7,242,474.00	7,966,721.40	9,632,490.42
Total	15,211,808.00	3,808,681.93	15,804,910.00	17,381,883.20	20,448,484.84

SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

Funding (indicate amount against the funding source)

	Department	Compensation GHc	Goods and Services Ghc	Assets GHc	Total GHc	Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	Total
1	Central Administration	4,659,238	1,845,990	472,390	6,977,618	3,497,916	4,249,258	1,212,980	124,946			9,085,100
2	Works Department			1,723,907	1,723,907	218,112	500,000	1,223,907	166,897.00	1,007,692.		3,116,608
3	Department of Agriculture		89,877	7,700	97,577	47,277	34,170.75	50,449				131,896.75
4	Department of social welfare and community development		70,480	4,000	74,480	39,991.00	15,369.33	52,170				107,530.33
5	Legal											
6	Waste Management		463,520	58,145.00	521,665	219,385	463,520.00					682,905
7	Urban Roads		17,039	516,610	533,649	43,670	213,649.27	320,000.00				577,319.27
8	Budget and		40,000	2,000.00	42,000	29,274.00		40,000.00				69,274

Rating												
	Department	Compensation GHc	Goods and Services Ghc	Assets GHc	Total GHc	Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	Total
9	Transport		57,028.00	7,800.00	64,828	5,128.00	7,800.00					12,928
10	Schedule 2											
11	Physical Planning		52,800	159,372	212,172	11,002	11,343.59					22,345.59
12	Trade and Industry											
13	Finance		282,216	64,000	346,216	225,836		64,000				289,836
14	Education youth and Sports		142,500	6,520	149,020	131,795	53,776.00	95,244				280,815
15	Disaster Prevention and Management		27,960	65,150	93,110	21,142.00		93,110				114,252
16	Health		112,780	53,738	650,168	109,820	500,000	150,168			20,000	779,988
	Total	4,659,238	3,202,190	3,624,982	11,486,410	4,600,348	6,049,887	10,649,235		1,007,692	20,000	15,270,797.94

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

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 programme/projects and how does this link to your objectives
1.Capacity Building								
2.Ensure proper planning. Ensure preparation of realistic Budget and effective implementation	29,274.00		40,000.00					

3								
Social Sector								
Education	131,795	53,776	95,244.00				280,815.00	
2								
Health	109,820.00	500,000.00	150,168	291,760	20,000.00		1,071,748.00	
1 To bring sanity in the environment.								
2.cholera and Ebola sensitizing programme								
Infrastructure	218,112.00	500,000.00	1,223,907.00					
1. Construction of Road to meet the needs of the people								
Economic	47,277.00	48,304.00	50,499.00					
1. Improve the condition at the market								
Environment	219,385		463,520					

1. To ensure security within the Municipality								
2. To manage waste								
Financial								
1. Provide Financial assistance to needy but brilliant student			60,000.00					

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,679,238		
010201 1. Improve fiscal resource mobilization	0	370,784		
010202 2. Improve public expenditure management	0	420,528		
010203 3. Promote the use of ICT in all sectors of the economy	0	112,600		
020201 1. Promote an enabling environment and effective regulatory framework for corporate management	0	1,537,898		
020502 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	15,000		
030101 1. Improve agricultural productivity	0	21,434		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,734		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,000		
030104 4. Promote selected crop development for food security, export and industry	0	0		
030105 5. Promote livestock and poultry development for food security and income	0	23,459		
030106 6. Promote fisheries development for food security and income	0	17,730		
030107 7. Improve institutional coordination for agriculture development	0	79,497		
030203 3. Build institutional frameworks for sustainable extractive and natural resources management	0	214,209		
030402 2. Strengthen the legal framework on protected areas	0	4,056		
030801 1. Manage waste, reduce pollution and noise	0	684,361		
030902 2. Enhance community participation in governance and decision-making	0	8,640		
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	60,374		
031002 2. Mitigate the impacts of Climate Variability and Change	0	69,642		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	74,350		
050103 3. Integrate land use, transport planning, development planning and service provision	0	12,928		
050303 3. Promote the use of ICT in all sectors of the economy	0	40,000		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
050402 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	30,000		
050605 5. Promote well structured and integrated urban development	0	589,498		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	3,117,913		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	80,588		
051106 6. Improve sector institutional capacity	0	144,948		
060101 1. Increase equitable access to and participation in education at all levels	0	72,051		
060102 2. Improve quality of teaching and learning	0	82,744		
060103 3. Bridge gender gap in access to education	0	3,902		
060105 5. Improve management of education service delivery	0	45,574		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	29,562		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	52,800		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	86,600		
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	780,000		
060501 1. Develop comprehensive sports policy	0	12,655		
061003 3. Update demographic database on population and development	0	14,000		
070103 3. Promote coordination, harmonization and ownership of the development process	0	30,054		
070202 2. Mainstream the concept of local economic development into planning at the district level	0	2,888		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	64,274		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	172,788		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	15,792,110	289,836		
070601 2. Improve public expenditure management	0	168,768		
070701 1. Empower women and mainstream gender into socio-economic development	0	8,802		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	51,088		

Estimated Financing Surplus / Deficit - (All In-Flows)**By Strategic Objective Summary****In GH¢**

Objective	In-Flows	Expenditure	Surplus / Deficit	%
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	64,725		
071102 2. Facilitate equitable access to good quality and affordable social services	0	1,330,828		
071105 5. Strengthen the Children's Department to promote the rights of children.	0	11,714		
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	600		
071110 10. Protect the rights and entitlements of women and children	0	3,888		
071201 1. Strengthen the regulatory and institutional framework for the development of national culture	0	12,359		
Grand Total ¢	15,792,110	15,804,910	-12,800	-0.08

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office),							
<u>Ledzokuku- Krowor - Teshie-Nungua</u>							
	9,240.00	0.00	0.00	3,200.00	3,200.00	#Div/0!	12,800.00
	9,240.00	0.00	0.00	3,200.00	3,200.00	#Div/0!	12,800.00
Taxes	793,462.86	1,740,000.00	1,740,000.00	871,564.56	-777,435.44	50.1	1,854,908.00
111 Taxes on income, property and capital gains	74,695.31	170,000.00	170,000.00	78,906.50	-91,093.50	46.4	122,000.00
113 Taxes on property	413,513.54	1,017,000.00	1,017,000.00	578,619.06	-413,380.94	56.9	1,052,200.00
114 Taxes on goods and services	305,254.01	553,000.00	553,000.00	214,039.00	-272,961.00	38.7	680,708.00
Grants	2,964,948.37	14,229,680.00	14,229,680.00	2,004,298.03	-12,025,381.97	14.1	12,144,710.44
133 From other general government units	2,964,948.37	14,229,680.00	14,229,680.00	2,004,298.03	-12,025,381.97	14.1	12,144,710.44
Other revenue	774,477.74	1,655,130.00	1,655,130.00	381,845.11	-1,137,284.89	23.1	1,792,491.83
141 Property income [GFS]	273,079.30	619,000.00	619,000.00	212,706.94	-406,293.06	34.4	625,000.00
142 Sales of goods and services	461,326.21	931,130.00	931,130.00	161,958.17	-633,171.83	17.4	1,067,051.83
143 Fines, penalties, and forfeits	35,572.23	24,000.00	24,000.00	6,770.00	-17,230.00	28.2	85,440.00
145 Miscellaneous and unidentified revenue	4,500.00	81,000.00	81,000.00	410.00	-80,590.00	0.5	15,000.00
Finance, ,							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grand Total	4,542,128.97	17,624,810.00	17,624,810.00	3,260,907.70	-13,936,902.30	18.5	15,804,910.27

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	3,143,858	2,862,946	3,564,837	9,571,642	1,515,381	2,557,890	527,077	4,600,348	0	0	0	0	0	136,706	1,474,590	1,611,296	15,804,910
Ledzokuku- Krowor Municipal - Teshie-Nungua	3,143,858	2,862,946	3,564,837	9,571,642	1,515,381	2,557,890	527,077	4,600,348	0	0	0	0	0	136,706	1,474,590	1,611,296	15,804,910
Central Administration	3,143,858	1,845,990	472,390	5,462,238	1,515,381	1,843,435	139,100	3,497,916	0	0	0	0	0	124,946	0	124,946	9,085,099
Administration (Assembly Office)	3,143,858	1,845,990	472,390	5,462,238	1,515,381	1,843,435	139,100	3,497,916	0	0	0	0	0	124,946	0	124,946	9,085,099
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	64,000	64,000	0	165,736	60,100	225,836	0	0	0	0	0	0	0	0	289,836
	0	0	64,000	64,000	0	165,736	60,100	225,836	0	0	0	0	0	0	0	0	289,836
Education, Youth and Sports	0	142,500	6,520	149,020	0	125,575	6,220	131,795	0	0	0	0	0	0	0	0	280,815
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	99,880	6,520	106,400	0	116,665	6,220	122,885	0	0	0	0	0	0	0	0	229,285
Sports	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Youth	0	12,620	0	12,620	0	8,910	0	8,910	0	0	0	0	0	0	0	0	21,530
Health	0	112,780	537,388	650,168	0	109,820	0	109,820	0	0	0	0	0	11,760	300,000	311,760	1,071,748
Office of District Medical Officer of Health	0	71,000	504,600	575,600	0	73,800	0	73,800	0	0	0	0	0	0	280,000	280,000	929,400
Environmental Health Unit	0	41,780	32,788	74,568	0	36,020	0	36,020	0	0	0	0	0	11,760	20,000	31,760	142,348
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	463,520	0	463,520	0	143,040	76,345	219,385	0	0	0	0	0	0	0	0	682,905
	0	463,520	0	463,520	0	143,040	76,345	219,385	0	0	0	0	0	0	0	0	682,905
Agriculture	0	89,877	7,700	97,577	0	30,377	16,900	47,277	0	0	0	0	0	0	0	0	144,854
	0	89,877	7,700	97,577	0	30,377	16,900	47,277	0	0	0	0	0	0	0	0	144,854
Physical Planning	0	52,800	159,372	212,172	0	11,002	0	11,002	0	0	0	0	0	0	0	0	223,174
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	0	52,800	159,372	212,172	0	11,002	0	11,002	0	0	0	0	0	0	0	0	223,174
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	70,480	4,000	74,480	0	35,691	4,300	39,991	0	0	0	0	0	0	0	0	136,096
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	36,939	0	36,939	0	600	4,300	4,900	0	0	0	0	0	0	0	0	63,464
Community Development	0	33,542	4,000	37,542	0	35,091	0	35,091	0	0	0	0	0	0	0	0	72,633
Works	0	0	1,723,907	1,723,907	0	0	218,112	218,112	0	0	0	0	0	0	1,174,590	1,174,590	3,116,609
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	1,723,907	1,723,907	0	0	218,112	218,112	0	0	0	0	0	0	1,174,590	1,174,590	3,116,609
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	40,000	0	40,000	0	27,274	2,000	29,274	0	0	0	0	0	0	0	0	69,274
	0	40,000	0	40,000	0	27,274	2,000	29,274	0	0	0	0	0	0	0	0	69,274
Transport	0	0	7,800	7,800	0	5,128	0	5,128	0	0	0	0	0	0	0	0	12,928
	0	0	7,800	7,800	0	5,128	0	5,128	0	0	0	0	0	0	0	0	12,928
Disaster Prevention	0	27,960	65,150	93,110	0	21,142	0	21,142	0	0	0	0	0	0	0	0	114,252
	0	27,960	65,150	93,110	0	21,142	0	21,142	0	0	0	0	0	0	0	0	114,252

2015 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor	
Urban Roads	0	17,039	516,610	533,649	0	39,670	4,000	43,670	0	0	0	0	0	0	0	0	0	577,319
	0	17,039	516,610	533,649	0	39,670	4,000	43,670	0	0	0	0	0	0	0	0	0	577,319

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			4,249,258		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

					Compensation of employees [GFS]			3,143,858
Objective	000000	Compensation of Employees				3,143,858		
National Strategy	0000000	Compensation of Employees				3,143,858		
Output	0000		Yr.1	Yr.2	Yr.3	3,143,858		
			0	0	0			
Activity	000000		0.0	0.0	0.0	3,143,858		

Wages and Salaries						2,782,175		
21110	Established Position					2,782,175		
2111001	Established Post					2,782,175		
Social Contributions						361,683		
21210	Actual social contributions [GFS]					361,683		
2121001	13% SSF Contribution					361,683		

					Use of goods and services			1,105,400
Objective	031002	2. Mitigate the impacts of Climate Variability and Change				5,400		
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives				5,400		
Output	0001	Development of ecosystem promoted in the Municipality by December 2015	Yr.1	Yr.2	Yr.3	5,400		
			1	1	1			
Activity	000001	Organize tree planting exercise in the Municipality by December 2015	1.0	1.0	1.0	5,400		

Use of goods and services						5,400		
22112	Emergency Services					5,400		
2211203	Emergency Works					5,400		

Objective	071102	2. Facilitate equitable access to good quality and affordable social services				1,100,000		
National Strategy	7110201	2.1 Increase the provision and quality of social services				1,100,000		
Output	0001	Ghana School Feeding Programme supported and expanded to more schools within the municipality by the end of 2015	Yr.1	Yr.2	Yr.3	1,100,000		
			1	1	1			
Activity	000001	Support and expand the Ghana School Feeding Programme throughout the year 2015	1.0	1.0	1.0	1,100,000		

Use of goods and services						1,100,000		
22101	Materials - Office Supplies					1,100,000		
2210113	Feeding Cost					1,100,000		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			3,497,916		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

Compensation of employees [GFS]						1,515,381		
Objective	000000	Compensation of Employees				1,515,381		
National Strategy	0000000	Compensation of Employees				1,515,381		
Output	0000		Yr.1	Yr.2	Yr.3	1,515,381		
			0	0	0			
Activity	000000		0.0	0.0	0.0	1,515,381		

Wages and Salaries						1,407,618
21111	Wages and salaries in cash [GFS]					578,803
2111102	Monthly paid & casual labour					528,803
2111106	Limited Engagements					50,000
21112	Wages and salaries in cash [GFS]					828,815
2111219	Steering Committee Allowance					250,000
2111220	Top-Up Allowance					65,998
2111226	Duty Allowance					50,738
2111237	Risk Allowance					25,738
2111238	Overtime Allowance					50,348
2111243	Transfer Grants					30,000
2111244	Out of Station Allowance					50,676
2111248	Special Allowance/Honorarium					305,316
Social Contributions						107,763
21210	Actual social contributions [GFS]					107,763
2121001	13% SSF Contribution					107,763

Use of goods and services						1,698,835		
Objective	000000	Overheads				20,000		
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				20,000		
Output	0001	Make adequate provision for external workshops, conferences throughout the year 2015	Yr.1	Yr.2	Yr.3	20,000		
			1	1	1			
Activity	000001	Make adequate provision for external workshops, conferences throughout the year 2015	1.0	1.0	1.0	20,000		

Use of goods and services						20,000
22105	Travel - Transport					20,000
2210511	Local travel cost					20,000

Objective	010201	1. Improve fiscal resource mobilization				210,784		
National Strategy	1020106	1.6 Ensure transparent, efficient and effective oil and gas revenue management				205,000		
Output	0001	Adequate provision made for payment of rents by December 2015	Yr.1	Yr.2	Yr.3	195,000		
			1	1	1			
Activity	000001	Payment of Rents for Assembly offices by December 2015	1.0	1.0	1.0	195,000		

Use of goods and services						195,000		
22104	Rentals					195,000		
2210401	Office Accommodations					105,000		
2210402	Residential Accommodations					90,000		
Output	0002	Printing of Assembly 2016 calender by December 2015	Yr.1	Yr.2	Yr.3	10,000		
			1	1	1			
Activity	000001	Printing of 2016 Assembly calender by December 2015	1.0	1.0	1.0	10,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
	2210101	Printed Material & Stationery							10,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development							5,784
Output	0004	Assembly's resource mobilisation monitored throughout the year 2015	Yr.1	Yr.2	Yr.3				5,784
			1	1	1				
Activity	000001	Organize Financial and Administration (F&A) Sub-Committee meetings (every month) throughout the year 2015	1.0	1.0	1.0				5,784
	Use of goods and services								5,784
	22107	Training - Seminars - Conferences							5,784
	2210708	Refreshments							5,784
Objective	010202	2. Improve public expenditure management							18,528
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy							18,528
Output	0001	Public procurement procedures strictly adhered to throughout the year 2015	Yr.1	Yr.2	Yr.3				3,528
			1	1	1				
Activity	000001	Organise entity tender committee meeting regularly throughout the year 2015	1.0	1.0	1.0				1,176
	Use of goods and services								1,176
	22107	Training - Seminars - Conferences							1,176
	2210708	Refreshments							1,176
Activity	000002	Organise tender evaluation committee meeting as required throughout the year 2015	1.0	1.0	1.0				1,176
	Use of goods and services								1,176
	22107	Training - Seminars - Conferences							1,176
	2210708	Refreshments							1,176
Activity	000003	Organise Tender Review Board meeting as required throughout the year 2015	1.0	1.0	1.0				1,176
	Use of goods and services								1,176
	22107	Training - Seminars - Conferences							1,176
	2210708	Refreshments							1,176
Output	0004	Provision made for expenses on protocol activities throughout the year 2015	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Made provision for expenses incurred on protocol activities	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	22109	Special Services							15,000
	2210901	Service of the State Protocol							15,000
Objective	010203	3. Promote the use of ICT in all sectors of the economy							29,800
National Strategy	1020301	3.1 Maintain public debts at sustainable levels							29,800
Output	0001	Logistics provided to promote the use of ICT within the Departments by December 2015	Yr.1	Yr.2	Yr.3				19,800
			1	1	1				
Activity	000003	Payment for internet services	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22102	Utilities							10,000
	2210203	Telecommunications							10,000
Activity	000006	Purchase 2No Photo Copier	1.0	1.0	1.0				8,000
	Use of goods and services								8,000
	22104	Rentals							8,000
	2210403	Rental of Office Equipment							8,000
Activity	000007	Purchase 1No Laserjet printer	1.0	1.0	1.0				1,200
	Use of goods and services								1,200
	22104	Rentals							1,200
	2210410	Rentals of Computers and Accessories							1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000008	Purchase 2No voice recorder	1.0	1.0	1.0	600
Use of goods and services						600
22101 Materials - Office Supplies						600
2210107 Electrical Accessories						600
Output	0002	Secure the Assembly's computers against virus threats and attacks throughout the year 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Procure 80 User Anti-Virus Software to secure the Assembly's computers against threats and viruses throughout the year 2015	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22102 Utilities						5,000
2210203 Telecommunications						5,000
Output	0003	Ensure data update and billing at the MIS office throughout the year 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Procure supporting software for the MIS Office to ensure frequent update of data and billing	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22102 Utilities						5,000
2210203 Telecommunications						5,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				1,031,477
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability				791,477
Output	0004	Vehicles and motorbikes of the Assembly properly maintained and insured throughout the year 2015	Yr.1	Yr.2	Yr.3	105,205
			1	1	1	
Activity	000002	Maintain and insure vehicles and motorbikes of the Assembly throughout the year 2015	1.0	1.0	1.0	105,205
Use of goods and services						105,205
22106 Repairs - Maintenance						52,820
2210605 Maintenance of Machinery & Plant						52,820
22113						52,385
2211304 Insurance-Official Vehicles						52,385
Output	0005	Award/Rewards for National Service Personnel after end of service to the Assembly prepared by August 2015	Yr.1	Yr.2	Yr.3	2,270
			1	1	1	
Activity	000003	End of service award/reward for National Service Personnel prepared by August 2015	1.0	1.0	1.0	2,270
Use of goods and services						2,270
22101 Materials - Office Supplies						500
2210101 Printed Material & Stationery						500
22107 Training - Seminars - Conferences						1,770
2210708 Refreshments						1,770
Output	0006	Utility bills of the Assembly paid by January 2015	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	
Activity	000001	Pay utility bills regularly throughout the year 2015	1.0	1.0	1.0	160,000
Use of goods and services						160,000
22102 Utilities						145,000
2210201 Electricity charges						90,000
2210202 Water						18,000
2210203 Telecommunications						36,000
2210204 Postal Charges						1,000
22104 Rentals						15,000
2210411 Rental of Network & ICT Equipments						15,000
Output	0007	First aid treatment given to Assembly staff throughout the year 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Assembly staff given first aid treatment by January 2015	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210104 Medical Supplies						5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0008	Refund of medical expenses to staff of the Assembly throughout the year 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Medical expenses of Assembly staff refund by December, 2015	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210104 Medical Supplies				10,000
Output	0009	End of year packages given to Staff and Assembly Members by December 2015	Yr.1	Yr.2	Yr.3	60,200
			1	1	1	
Activity	000001	Staff and Assembly Members given end of year packages by December 2015	1.0	1.0	1.0	60,200
		Use of goods and services				60,200
		22101 Materials - Office Supplies				60,200
		2210103 Refreshment Items				60,200
Output	0010	Stationery items procured by February 2015	Yr.1	Yr.2	Yr.3	266,750
			1	1	1	
Activity	000001	Procure stationery items by February, 2015	1.0	1.0	1.0	266,750
		Use of goods and services				266,750
		22101 Materials - Office Supplies				266,750
		2210101 Printed Material & Stationery				244,310
		2210102 Office Facilities, Supplies & Accessories				22,200
		2210112 Uniform and Protective Clothing				240
Output	0011	Electrical equipment and fittings maintained throughout the year 2015	Yr.1	Yr.2	Yr.3	42,408
			1	1	1	
Activity	000001	Maintain electrical equipment and fittings throughout the year 2015	1.0	1.0	1.0	30,408
		Use of goods and services				30,408
		22101 Materials - Office Supplies				30,408
		2210107 Electrical Accessories				30,408
Activity	000002	Purchase 20No radio and 4No television sets by June 2015	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22101 Materials - Office Supplies				12,000
		2210107 Electrical Accessories				12,000
Output	0012	Provision made for supply of newspaper for staff throughout the year 2015	Yr.1	Yr.2	Yr.3	39,000
			1	1	1	
Activity	000014	Procure newspaper publications throughout the year.2015	1.0	1.0	1.0	39,000
		Use of goods and services				39,000
		22101 Materials - Office Supplies				39,000
		2210101 Printed Material & Stationery				39,000
Output	0016	Orientation programme organised for 2014-2015 National Service Batch	Yr.1	Yr.2	Yr.3	1,944
			1	1	1	
Activity	000001	Organise orientation programme for National Service Personnel (2014-2015) batch by January 2015	1.0	1.0	1.0	1,944
		Use of goods and services				1,944
		22107 Training - Seminars - Conferences				1,944
		2210708 Refreshments				1,944
Output	0018	Equipments of the Assembly maintained throughout the year 2015	Yr.1	Yr.2	Yr.3	73,700
			1	1	1	
Activity	000001	Maintain equipment of the Assembly throughout the year 2015	1.0	1.0	1.0	73,700
		Use of goods and services				73,700
		22105 Travel - Transport				62,200
		2210502 Maintenance & Repairs - Official Vehicles				62,200
		22106 Repairs - Maintenance				11,500
		2210604 Maintenance of Furniture & Fixtures				500
		2210606 Maintenance of General Equipment				11,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0019	Friday wear procured for staff by February 2015	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Procure Friday wear for the Assembly by December, 2015	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22101 Materials - Office Supplies				25,000
		2210111 Other Office Materials and Consumables				25,000
National Strategy	2020102	1.2 Promote the adoption of codes of good business ethics in achieving the objectives of corporations				240,000
Output	0013	Provision made for running cost of Assembly's vehicles throughout the year 2015	Yr.1	Yr.2	Yr.3	240,000
			1	1	1	
Activity	000001	Running cost of Assembly's vehicles through out the year 2015	1.0	1.0	1.0	240,000
		Use of goods and services				240,000
		22105 Travel - Transport				240,000
		2210505 Running Cost - Official Vehicles				240,000
Objective	030402	2. Strengthen the legal framework on protected areas				4,056
National Strategy	3040202	2.2 Create specialized courts to adjudicate protected area offences, with intensified community education to promote partnerships				4,056
Output	0001	Maintenance of law and order ensured within the municipality throughout the year 2015	Yr.1	Yr.2	Yr.3	4,056
			1	1	1	
Activity	000001	Justice and Security Sub-Committee meetings 8 times within the year 2015	1.0	1.0	1.0	4,056
		Use of goods and services				4,056
		22107 Training - Seminars - Conferences				4,056
		2210708 Refreshments				4,056
Objective	030801	1. Manage waste, reduce pollution and noise				4,056
National Strategy	3080107	1.7. Enlighten Judges on the impact of waste and noise pollution so that they will deal with culprits instead of passing inappropriate sentences				4,056
Output	0001	Clean and safe environment maintained in the municipality throughout the year 2015	Yr.1	Yr.2	Yr.3	4,056
			1	1	1	
Activity	000001	Organize Environment and Sanitation Sub-Committee meetings 8 times within the year 2015	1.0	1.0	1.0	4,056
		Use of goods and services				4,056
		22107 Training - Seminars - Conferences				4,056
		2210708 Refreshments				4,056
Objective	030902	2. Enhance community participation in governance and decision-making				8,640
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels				8,640
Output	0001	Enhance revenue mobilization through effective collaboration with the Finance Department of the Assembly by December 2015	Yr.1	Yr.2	Yr.3	2,460
			1	1	1	
Activity	000001	Educate Market women and business owners in the Municipality on the need to pay taxes and rates by December, 2015	1.0	1.0	1.0	2,460
		Use of goods and services				2,460
		22107 Training - Seminars - Conferences				2,460
		2210704 Hire of Venue				1,200
		2210708 Refreshments				1,260
Output	0002	Organise Citizenship Week Celebrations with the Civic Education Clubs by the end of December 2015	Yr.1	Yr.2	Yr.3	3,720
			1	1	1	
Activity	000001	Educate students at the JHS level on the duties of a citizen by December 2015	1.0	1.0	1.0	3,720
		Use of goods and services				3,720
		22107 Training - Seminars - Conferences				3,720
		2210704 Hire of Venue				1,200
		2210708 Refreshments				2,520
Output	0003	Youth Groups skills enhanced on leadership skills and Community Mobilisation by December 2015	Yr.1	Yr.2	Yr.3	2,460
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Enhance the skills of the youth in leadership and Community Mobilisation by December 2015	1.0	1.0	1.0	2,460
Use of goods and services						2,460
22107 Training - Seminars - Conferences						2,460
2210704 Hire of Venue						1,200
2210708 Refreshments						1,260
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				1,744
National Strategy	3090302	3.2. Encourage the community to form alliances and organizations to lobby and negotiate with the Government, among others				1,744
Output	0002	Organise District Responsiveness Management Team (DRMT) on HIV/AIDS every quarter	Yr.1	Yr.2	Yr.3	1,744
			1	1	1	
Activity	000001	Organise quarterly meetings throughout the year 2015	1.0	1.0	1.0	1,744
Use of goods and services						1,744
22107 Training - Seminars - Conferences						1,744
2210708 Refreshments						1,744
Objective	050605	5. Promote well structured and integrated urban development				12,056
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues				12,056
Output	0001	Lay outs well structured and maintained within the municipality throughout the year 2015.	Yr.1	Yr.2	Yr.3	7,776
			1	1	1	
Activity	000001	Organize Development Planning Sub-Committee meetings 8 times within the year 2015.	1.0	1.0	1.0	3,888
Use of goods and services						3,888
22107 Training - Seminars - Conferences						3,888
2210708 Refreshments						3,888
Activity	000002	Organize Works Sub-Committee meetings 8 times within the year 2015	1.0	1.0	1.0	3,888
Use of goods and services						3,888
22107 Training - Seminars - Conferences						3,888
2210708 Refreshments						3,888
Output	0002	Organise Technical Committee meetings on outdoor advertisement by December 2015	Yr.1	Yr.2	Yr.3	4,280
			1	1	1	
Activity	000001	Organise 10 Technical Committee meetings by December 2015	1.0	1.0	1.0	4,280
Use of goods and services						4,280
22107 Training - Seminars - Conferences						4,280
2210709 Allowances						4,280
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				7,024
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues				7,024
Output	0001	Programmes and projects for the Assembly well coordinated throughout the year 2015	Yr.1	Yr.2	Yr.3	7,024
			4	4	4	
Activity	000001	Organise eight (8) MPCU meetings by December 2015	1.0	1.0	1.0	7,024
Use of goods and services						7,024
22107 Training - Seminars - Conferences						7,024
2210708 Refreshments						7,024
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				22,054
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue				17,340
Output	0003	Programmes and projects effectively monitored and evaluated throughout the year 2015	Yr.1	Yr.2	Yr.3	17,340
			1	1	1	
Activity	000003	Monitor and evaluate projects and programmes throughout the year 2015	1.0	1.0	1.0	17,340
Use of goods and services						17,340
22101 Materials - Office Supplies						640

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

2015

		2210103 Refreshment Items							640	
		22107 Training - Seminars - Conferences							3,200	
		2210708 Refreshments							2,700	
		2210709 Allowances							500	
		22109 Special Services							13,500	
		2210905 Assembly Members Sittings All							13,500	
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly								4,714
Output	0001	Assembly's performance for 2014 evaluated by December 2015					Yr.1	Yr.2	Yr.3	1,714
						1	1	1		
Activity	000001	Review Assembly's Medium Term Development Plan by Dec. 2015					1.0	1.0	1.0	1,714
		Use of goods and services								1,714
		22107 Training - Seminars - Conferences							1,714	
		2210704 Hire of Venue							300	
		2210708 Refreshments							1,414	
Output	0004	Information disseminated to public on Assembly's programmes and projects undertaken between 2009 to 2014					Yr.1	Yr.2	Yr.3	3,000
						1				
Activity	000001	Prepare and participate in National Policy Fair by December, 2015					1.0	1.0	1.0	3,000
		Use of goods and services								3,000
		22101 Materials - Office Supplies							3,000	
		2210101 Printed Material & Stationery							3,000	
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level								2,888
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage								2,888
Output	0001	Develop an implementation plan on Local Economic Development by December 2015					Yr.1	Yr.2	Yr.3	2,888
						1	1	1		
Activity	000001	Organize workshop on Local Economic Development by December 2015					1.0	1.0	1.0	2,888
		Use of goods and services								2,888
		22107 Training - Seminars - Conferences							888	
		2210708 Refreshments							888	
		22108 Consulting Services							2,000	
		2210802 External Consultants Fees							2,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								100,200
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill								45,280
Output	0001	Statutory meetings organised regularly throughout the year 2015					Yr.1	Yr.2	Yr.3	45,280
						1	1	1		
Activity	000007	Organize Ghana School Feeding Programme meetings throughout the year 2015					1.0	1.0	1.0	2,916
		Use of goods and services								2,916
		22107 Training - Seminars - Conferences							2,916	
		2210708 Refreshments							2,916	
Activity	000008	Organize street naming throughout the year 2015					1.0	1.0	1.0	5,256
		Use of goods and services								5,256
		22107 Training - Seminars - Conferences							5,256	
		2210708 Refreshments							5,256	
Activity	000009	Organise Krowor Zonal Council meetings by December 2015					1.0	1.0	1.0	1,128
		Use of goods and services								1,128
		22107 Training - Seminars - Conferences							1,128	
		2210708 Refreshments							1,128	
Activity	000010	Organise Krowor Zonal Council Finance and Administration meetings by December 2015					1.0	1.0	1.0	128
		Use of goods and services								128
		22107 Training - Seminars - Conferences							128	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210708 Refreshments					128
Activity	000011	Organise Krowor Zonal Development and Services Committee meetings by December 2015	1.0	1.0	1.0		128
		Use of goods and services					128
		22107 Training - Seminars - Conferences					128
		2210708 Refreshments					128
Activity	000012	Organise Clean-Up exercise by December 2015	1.0	1.0	1.0		6,108
		Use of goods and services					6,108
		22107 Training - Seminars - Conferences					6,108
		2210708 Refreshments					3,308
		2210709 Allowances					2,800
Activity	000013	End of year packages given to Krowor Zonal Council Members and staff by December 2015	1.0	1.0	1.0		2,300
		Use of goods and services					2,300
		22101 Materials - Office Supplies					2,300
		2210103 Refreshment Items					2,300
Activity	000014	Organise Unit Committee meetings in the electoral areas by December 2015	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
		22101 Materials - Office Supplies					3,600
		2210103 Refreshment Items					3,600
Activity	000015	Organise Ledzokuku Zonal Council meetings by December 2015	1.0	1.0	1.0		1,008
		Use of goods and services					1,008
		22107 Training - Seminars - Conferences					1,008
		2210708 Refreshments					1,008
Activity	000016	Organise Ledzokuku Zonal Finance and Administration meetings by December 2015	1.0	1.0	1.0		128
		Use of goods and services					128
		22107 Training - Seminars - Conferences					128
		2210708 Refreshments					128
Activity	000017	End of year packages given to staff of the Ledzokuku Zonal Council and Zonal Council members by December 2015	1.0	1.0	1.0		2,300
		Use of goods and services					2,300
		22101 Materials - Office Supplies					2,300
		2210103 Refreshment Items					2,300
Activity	000018	Organise Ledzokuku Zonal Council Unit Committee meetings in the electoral areas by December 2015	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
		22101 Materials - Office Supplies					1,200
		2210103 Refreshment Items					1,200
Activity	000019	Organise Ledzokuku Zonal Council clean-up exercise by December 2015	1.0	1.0	1.0		4,784
		Use of goods and services					4,784
		22107 Training - Seminars - Conferences					4,784
		2210708 Refreshments					2,184
		2210709 Allowances					2,600
Activity	000020	Organise Ledzokuku Development and Social Committee meetings by December 2015	1.0	1.0	1.0		1,688
		Use of goods and services					1,688
		22107 Training - Seminars - Conferences					1,688
		2210708 Refreshments					128
		2210709 Allowances					1,560
Activity	000021	Organise Education Bursary Committee meetings throughout the year 2015	1.0	1.0	1.0		1,776
		Use of goods and services					1,776
		22107 Training - Seminars - Conferences					1,776
		2210708 Refreshments					1,776

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000022	Organise Procurement Plan preparation meetings throughout the year 2015	1.0	1.0	1.0	1,128
Use of goods and services						1,128
22107 Training - Seminars - Conferences						1,128
2210708 Refreshments						1,128
Activity	000023	Organise Procurement Plan update meetings on quarterly basis by the end of December 2015	1.0	1.0	1.0	600
Use of goods and services						600
22101 Materials - Office Supplies						200
2210103 Refreshment Items						200
22107 Training - Seminars - Conferences						400
2210709 Allowances						400
Activity	000024	Organise sensitization on the need to pay revenue (night) tolls to the Ledzokuku Zonal Council throughout the year 2015	1.0	1.0	1.0	9,104
Use of goods and services						9,104
22107 Training - Seminars - Conferences						9,104
2210708 Refreshments						9,104
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund				54,920
Output	0001	Statutory meetings organised regularly throughout the year 2015	Yr.1	Yr.2	Yr.3	34,920
			1	1	1	
Activity	000001	Organise General Assembly meetings (4 ordinary and 4 emergency Assembly meetings) by the year 2015	1.0	1.0	1.0	9,774
Use of goods and services						9,774
22107 Training - Seminars - Conferences						9,774
2210708 Refreshments						9,774
Activity	000002	Organise Executive Committee meetings every quarter by the year 2015	1.0	1.0	1.0	4,572
Use of goods and services						4,572
22107 Training - Seminars - Conferences						4,572
2210708 Refreshments						4,572
Activity	000004	Organise Management meetings regularly in the year 2015	1.0	1.0	1.0	10,296
Use of goods and services						10,296
22101 Materials - Office Supplies						6,480
2210103 Refreshment Items						6,480
22107 Training - Seminars - Conferences						3,816
2210709 Allowances						3,816
Activity	000005	Organise staff durbar every quarter in the year 2015	1.0	1.0	1.0	9,432
Use of goods and services						9,432
22107 Training - Seminars - Conferences						9,432
2210708 Refreshments						9,432
Activity	000006	Organise Municipal Education Oversight Committee meeting throughout the year 2015	1.0	1.0	1.0	846
Use of goods and services						846
22107 Training - Seminars - Conferences						846
2210708 Refreshments						846
Output	0002	National celebrations duly observed throughout the year 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Celebrate independence day by March, 2015	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210902 Official Celebrations						20,000
Objective	070601	2. Improve public expenditure management				48,168
National Strategy	7060103	1.3 Modernize the structures of the PRAAD to function effectively in the collation, storage and retrieval of information				1,488

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Audit Implementation Report duly implemented all the time.	Yr.1	Yr.2	Yr.3	1,488
			1	1	1	
Activity	000001	Organize ARIC meetings every quarter	1.0	1.0	1.0	1,488
		Use of goods and services				1,488
		22107 Training - Seminars - Conferences				1,488
		2210708 Refreshments				1,488
National Strategy	7060104	1.4 Set up an independent body (with a strong civil society presence) to monitor the implementation of the Law				25,000
Output	0005	Organised commencement & commissioning durbars on projects throughout the year 2015	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Commencement & Commissioning durbars organised throughout the year 2015	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22109 Special Services				25,000
		2210902 Official Celebrations				25,000
National Strategy	7060105	1.5 Educate and sensitize public and civil servants, media, civil society and general public on the Rights to Information Law				21,680
Output	0007	Government information disseminated at the grassroot level within the Municipality by December 2015	Yr.1	Yr.2	Yr.3	21,680
			1	1	1	
Activity	000001	Publish newsletters to inform and educate residents of the Municipality of LEKMA's policies, programmes and activities by December, 2015	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210101 Printed Material & Stationery				6,000
Activity	000002	Government and Municipal Assembly's announcement carried out in revenue mobilization, disaster management, education on cholera outbreak, anti-corruption campaigns etc by 2015	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
		22107 Training - Seminars - Conferences				1,600
		2210711 Public Education & Sensitization				1,600
Activity	000003	Using policy fair as a platform to educate Ghanaians of LEKMA's policies, programmes and activities and also to showcase its achievements over the years by 2015	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22107 Training - Seminars - Conferences				8,000
		2210711 Public Education & Sensitization				8,000
Activity	000004	Organise Town Hall Meetings at Teshie and Nungua by December, 2015	1.0	1.0	1.0	6,080
		Use of goods and services				6,080
		22101 Materials - Office Supplies				4,800
		2210103 Refreshment Items				4,800
		22107 Training - Seminars - Conferences				1,280
		2210704 Hire of Venue				800
		2210708 Refreshments				480
Objective	070701	1. Empower women and mainstream gender into socio-economic development				5,082
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination				4,314
Output	0002	Gender Issues mainstreamed in the Assembly's activities by December 2015	Yr.1	Yr.2	Yr.3	4,314
			1	1	1	
Activity	000002	Monitor activities of GRSCDP beneficiaries at school.	1.0	1.0	1.0	4,314
		Use of goods and services				4,314
		22107 Training - Seminars - Conferences				4,314
		2210708 Refreshments				684
		2210709 Allowances				3,630
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues				768
Output	0002	Gender Issues mainstreamed in the Assembly's activities by December 2015	Yr.1	Yr.2	Yr.3	768
			1	1	1	
Activity	000001	Organise 6No MHAT meetings through out the year.2015	1.0	1.0	1.0	768

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

2015

Use of goods and services									768	
22107 Training - Seminars - Conferences									768	
2210708 Refreshments									768	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection								11,088
National Strategy	7100106	1.6 Review programmes to rehabilitate and reform prisoners								11,088
Output	0001	Internal security for human safety and protection, ensured within the municipality at all times.			Yr.1	Yr.2	Yr.3		11,088	
Activity	000001	Organize Municipal Security meetings every quarter.throughout the year 2015			1	1	1		11,088	
Use of goods and services									11,088	
22107 Training - Seminars - Conferences									11,088	
2210708 Refreshments									11,088	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services								157,302
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector								8,204
Output	0005	Awareness and sensitization porgrammes organized by December 2015 (Births and Deaths)			Yr.1	Yr.2	Yr.3		5,996	
Activity	000001	Mass registration undertaken throughout the year 2015			1	1	1		768	
Use of goods and services									768	
22101 Materials - Office Supplies									448	
2210103 Refreshment Items									448	
22107 Training - Seminars - Conferences									320	
2210709 Allowances									320	
Activity	000003	Durbar with Assembly Members and Family Heads by December , 2015			1	1	1		5,228	
Use of goods and services									5,228	
22101 Materials - Office Supplies									2,728	
2210103 Refreshment Items									2,728	
22105 Travel - Transport									2,500	
2210511 Local travel cost									2,500	
Output	0007	Organise Youth and Sports Sub-Committee meetings by December 2015			Yr.1	Yr.2	Yr.3		2,208	
Activity	000001	Organise eight (8) Youth and Sports Sub-Committee meetings by December, 2015			1	1	1		2,208	
Use of goods and services									2,208	
22107 Training - Seminars - Conferences									2,208	
2210708 Refreshments									2,208	
National Strategy	7110201	2.1 Increase the provision and quality of social services								149,098
Output	0001	Ghana School Feeding Programme supported and expanded to more schools within the municipality by the end of 2015			Yr.1	Yr.2	Yr.3		146,250	
Activity	000001	Support and expand the Ghana School Feeding Programme throughout the year 2015			1	1	1		146,250	
Use of goods and services									146,250	
22101 Materials - Office Supplies									146,250	
2210113 Feeding Cost									146,250	
Output	0002	Social Services Sub-Committee meetings organised every month throughout the year 2015			Yr.1	Yr.2	Yr.3		2,848	
Activity	000012	Organise Social Services Sub-Committee meetings 8 times throughout the year 2015			1	1	1		2,848	
Use of goods and services									2,848	
22107 Training - Seminars - Conferences									2,848	
2210708 Refreshments									2,848	
Objective	071110	10. Protect the rights and entitlements of women and children								3,888
National Strategy	7111001	10.1 Strengthen the capacities of the relevant institutions for the passage of bills and implementation, monitoring & evaluation of policies								3,888

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Activities and programmes implemented to empower and protect women and children in the municipality throughout the year 2015.	Yr.1	Yr.2	Yr.3	3,888
			1	1	1	
Activity	000001	Women and Children Sub-Committee meetings organized 8 times in the year 2015.	1.0	1.0	1.0	3,888
		Use of goods and services				3,888
		22107 Training - Seminars - Conferences				3,888
		2210708 Refreshments				3,888
Social benefits [GFS]						50,600
Objective	070601	2. Improve public expenditure management				50,600
National Strategy	7060105	1.5 Educate and sensitize public and civil servants, media, civil society and general public on the Rights to Information Law				50,600
Output	0003	Advances given to the staff of the Assembly throughout the year 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Financial assistance given to the staff of the Assembly throughout the year 2015	1.0	1.0	1.0	20,000
		Employer social benefits				20,000
		27311 Employer Social Benefits - Cash				20,000
		2731102 Staff Welfare Expenses				20,000
Output	0004	Make donations for staff and the general public by December 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Make donations towards staff welfare by December 2015	1.0	1.0	1.0	20,000
		Employer social benefits				20,000
		27311 Employer Social Benefits - Cash				20,000
		2731102 Staff Welfare Expenses				20,000
Output	0007	Government information disseminated at the grassroots level within the Municipality by December 2015	Yr.1	Yr.2	Yr.3	10,600
			1	1	1	
Activity	000001	Publish newsletters to inform and educate residents of the Municipality of LEKMA's policies, programmes and activities by December, 2015	1.0	1.0	1.0	4,000
		Employer social benefits				4,000
		27311 Employer Social Benefits - Cash				4,000
		2731101 Workman compensation				4,000
Activity	000002	Government and Municipal Assembly's announcement carried out in revenue mobilization, disaster management, education on cholera outbreak, anti-corruption campaigns etc by 2015	1.0	1.0	1.0	1,600
		Employer social benefits				1,600
		27311 Employer Social Benefits - Cash				1,600
		2731101 Workman compensation				1,600
Activity	000003	Using policy fair as a platform to educate Ghanaians of LEKMA's policies, programmes and activities and also to showcase its achievements over the years by 2015	1.0	1.0	1.0	5,000
		Employer social benefits				5,000
		27311 Employer Social Benefits - Cash				5,000
		2731101 Workman compensation				5,000
Other expense						94,000
Objective	010202	2. Improve public expenditure management				12,000
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy				12,000
Output	0001	Public procurement procedures strictly adhered to throughout the year 2015	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000004	Advertisement on procurements made throughout the year 2015	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
		28210 General Expenses				12,000
		2821006 Other Charges				12,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				12,000
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability				12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0005	Award/Rewards for National Service Personnel after end of service to the Assembly prepared by August 2015	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000003	End of service award/reward for National Service Personnel prepared by August 2015	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
		28210 General Expenses				12,000
		2821008 Awards & Rewards				12,000
Objective	070601	2. Improve public expenditure management				70,000
National Strategy	7060105	1.5 Educate and sensitize public and civil servants, media, civil society and general public on the Rights to Information Law				70,000
Output	0004	Make donations for staff and the general public by December 2015	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000002	Make donations to the Traditional Councils (Teshie & Nungua) during the Homowo Festival by December, 2015	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
		28210 General Expenses				40,000
		2821009 Donations				40,000
Output	0006	Make donations to the general public by the end of December 2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Donations made to the general public by the end of December, 2015	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
		28210 General Expenses				30,000
		2821009 Donations				30,000
Non Financial Assets						139,100
Objective	010203	3. Promote the use of ICT in all sectors of the economy				17,000
National Strategy	1020301	3.1 Maintain public debts at sustainable levels				17,000
Output	0001	Logistics provided to promote the use of ICT within the Departments by December 2015	Yr.1	Yr.2	Yr.3	17,000
			1	1	1	
Activity	000004	Procure 2No Computer Server	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112208 Computers and Accessories				10,000
Activity	000005	Procure Public Address System for the Assembly Hall	1.0	1.0	1.0	7,000
		Fixed Assets				7,000
		31122 Other machinery - equipment				7,000
		3112207 Other Assets				7,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				122,100
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability				101,300
Output	0004	Vehicles and motorbikes of the Assembly properly maintained and insured throughout the year 2015	Yr.1	Yr.2	Yr.3	101,300
			1	1	1	
Activity	000002	Maintain and insure vehicles and motorbikes of the Assembly throughout the year 2015	1.0	1.0	1.0	101,300
		Fixed Assets				101,300
		31111 Dwellings				2,500
		3111101 Buildings				2,500
		31121 Transport - equipment				40,480
		3112101 Vehicle				34,000
		3112105 Motor Bike, bicycles				6,480
		31122 Other machinery - equipment				58,320
		3112201 Plant & Equipment				15,980
		3112205 Other Capital Expenditure				37,220
		3112207 Other Assets				5,120

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	2020102	1.2 Promote the adoption of codes of good business ethics in achieving the objectives of corporations					20,800
Output	0015	Assembly Hall and offices (New) furnished and beautified by March 2015	Yr.1	Yr.2	Yr.3		20,800
			1	1	1		
Activity	000001	Assembly hall and offices furnished and beautified by March, 2015	1.0	1.0	1.0		20,800
Fixed Assets							20,800
	31122	Other machinery - equipment					800
	3112201	Plant & Equipment					800
	31131	Infrastructure assets					20,000
	3113108	Furniture & Fittings					20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				<i>Total By Funding</i>	240,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

Other expense 140,000

Objective	010202	2. Improve public expenditure management					140,000
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy					140,000
Output	0002	Payment of MP'S projects and programmes facilitated throughout the year 2015	Yr.1	Yr.2	Yr.3		140,000
			1	1	1		
Activity	000001	Facilitate payment of MP's projects and programmes throughout the year.	1.0	1.0	1.0		140,000
Miscellaneous other expense							140,000
	28210	General Expenses					140,000
	2821012	Scholarship/Awards					140,000

Non Financial Assets 100,000

Objective	010202	2. Improve public expenditure management					100,000
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy					100,000
Output	0002	Payment of MP'S projects and programmes facilitated throughout the year 2015	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000002	Facilitate payment of MP's Constituency Development projects throughout the year	1.0	1.0	1.0		100,000
Fixed Assets							100,000
	31122	Other machinery - equipment					100,000
	3112207	Other Assets					100,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		
Function Code	70111	Exec. & leg. Organs (cs)	972,980		
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration Administration (Assembly Office)_ Greater Accra			
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua			
Use of goods and services					265,413
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management			
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability			
Output	0004	Vehicles and motorbikes of the Assembly properly maintained and insured throughout the year 2015	Yr.1	Yr.2	Yr.3
Activity	000003	Repair Assembly's Grader by December 2015	1	1	1
Use of goods and services					80,000
22105 Travel - Transport					80,000
2210502 Maintenance & Repairs - Official Vehicles					80,000
Output	0010	Stationery items procured by February 2015	Yr.1	Yr.2	Yr.3
Activity	000001	Procure stationery items by February, 2015	1	1	1
Use of goods and services					1,625
22101 Materials - Office Supplies					1,625
2210101 Printed Material & Stationery					1,625
National Strategy	2020102	1.2 Promote the adoption of codes of good business ethics in achieving the objectives of corporations			
Output	0015	Assembly Hall and offices (New) furnished and beautified by March 2015	Yr.1	Yr.2	Yr.3
Activity	000001	Assembly hall and offices furnished and beautified by March, 2015	1	1	1
Use of goods and services					50,000
22101 Materials - Office Supplies					50,000
2210111 Other Office Materials and Consumables					50,000
National Strategy	2020103	1.3 Ensure that corporations treat all their stakeholders in a fair and just manner			
Output	0001	Capacity building programmes organised for staff throughout the year, 2015	Yr.1	Yr.2	Yr.3
Activity	000001	Sponsor 1 Administrative Officer for Certificate in Local Government Administration by December 2015	1	1	1
Use of goods and services					5,000
22107 Training - Seminars - Conferences					5,000
2210703 Examination Fees and Expenses					5,000
Activity	000002	Make payment for expenses incurred on external study travels by December, 2015	1.0	1.0	1.0
Use of goods and services					10,000
22105 Travel - Transport					10,000
2210509 Other Travel & Transportation					10,000
Activity	000003	Train one (1) internal audit staff in contract, personnel and system audit by December 2015	1.0	1.0	1.0
Use of goods and services					5,000
22108 Consulting Services					5,000
2210802 External Consultants Fees					5,000
Activity	000021	Sponsor 1 Administrative Officers for Diploma in Local Government Administration by December 2015	1.0	1.0	1.0
Use of goods and services					5,000
22107 Training - Seminars - Conferences					5,000
2210710 Staff Development					5,000

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

2015

Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income					15,000
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination					15,000
Output	0001	Tourism Development Framework created for the Municipality by December 2015	Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Conduct feasibility on tourism potential within the Municipality by December 2015	1	1	1		15,000
		Use of goods and services					15,000
		22108 Consulting Services					15,000
		2210802 External Consultants Fees					15,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources					44,380
National Strategy	3090302	3.2. Encourage the community to form alliances and organizations to lobby and negotiate with the Government, among others					44,380
Output	0001	Sensitization programme on HIV/AIDS organised throughout the year 2015	Yr.1	Yr.2	Yr.3		44,380
Activity	000001	Organise sensitization programme on HIV/AIDS throughout the year 2015	1.0	1.0	1.0		23,080
		Use of goods and services					23,080
		22101 Materials - Office Supplies					20,600
		2210103 Refreshment Items					16,600
		2210117 Teaching & Learning Materials					4,000
		22102 Utilities					1,280
		2210202 Water					1,280
		22107 Training - Seminars - Conferences					1,200
		2210704 Hire of Venue					1,200
Activity	000002	Organize 2No meetings with CSOs involved with HIV activities by December 2015	1.0	1.0	1.0		900
		Use of goods and services					900
		22107 Training - Seminars - Conferences					900
		2210708 Refreshments					900
Activity	000003	Organize 1No health educational programme for Persons Leaving with HIV (PLHIV) associations by December 2015	1.0	1.0	1.0		2,500
		Use of goods and services					2,500
		22107 Training - Seminars - Conferences					2,500
		2210708 Refreshments					2,500
Activity	000004	Organize 2No educational programmes in schools within the Municipality by December 2015	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
		22107 Training - Seminars - Conferences					7,000
		2210708 Refreshments					7,000
Activity	000005	Organize 2No educational programme in churches and mosque within the Municipality by December 2015	1.0	1.0	1.0		2,400
		Use of goods and services					2,400
		22107 Training - Seminars - Conferences					2,400
		2210708 Refreshments					2,400
Activity	000007	Training workshop on HIV/AIDS awareness on prevention for traditional birth attendants by December 2015	1.0	1.0	1.0		3,500
		Use of goods and services					3,500
		22107 Training - Seminars - Conferences					3,500
		2210708 Refreshments					3,500
Activity	000008	Testing and counselling for fisher folks by December 2015	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22107 Training - Seminars - Conferences					5,000
		2210702 Visits, Conferences / Seminars (Local)					5,000
Objective	031002	2. Mitigate the impacts of Climate Variability and Change					12,200
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives					12,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Development of ecosystem promoted in the Municipality by December 2015	Yr.1	Yr.2	Yr.3	12,200
			1	1	1	
Activity	000001	Organize tree planting exercise in the Municipality by December 2015	1.0	1.0	1.0	12,200
Use of goods and services						12,200
	22107	Training - Seminars - Conferences				1,200
	2210708	Refreshments				1,200
	22112	Emergency Services				11,000
	2211203	Emergency Works				11,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy				10,000
National Strategy	5030311	3.11 Provide prompt, reliable and secure universal postal services				10,000
Output	0001	Scientific data collection and management systems developed by December 2015	Yr.1	Yr.2	Yr.3	10,000
			1	0	0	
Activity	000001	Establish Geographic Information Systems by December 2015	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22108	Consulting Services				10,000
	2210802	External Consultants Fees				10,000
Objective	061003	3. Update demographic database on population and development				4,000
National Strategy	6100302	3.2 Build capacity to effectively coordinate population management				4,000
Output	0001	Assembly's profile Updated for policy formulation and decision making by December 2015.	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Update the Socio-Economic data of the Municipality by December 2015	1.0	1.0	1.0	4,000
Use of goods and services						4,000
	22105	Travel - Transport				4,000
	2210509	Other Travel & Transportation				4,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				8,000
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly				8,000
Output	0002	Stakeholders involved in validation of Assembly's plans by December 2015	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000002	Organize one validation workshop by December 2015	1.0	1.0	1.0	8,000
Use of goods and services						8,000
	22107	Training - Seminars - Conferences				8,000
	2210702	Visits, Conferences / Seminars (Local)				8,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				10,000
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund				10,000
Output	0002	National celebrations duly observed throughout the year 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Celebrate independence day by March, 2015	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22109	Special Services				10,000
	2210902	Official Celebrations				10,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				3,720
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women				3,720
Output	0001	Gender issues mainstreamed in the Assembly's activities by December 2015	Yr.1	Yr.2	Yr.3	3,720
			1	1	1	
Activity	000001	Sensitize 400 people on breast and cervical cancer by December 2015	1.0	1.0	1.0	3,720

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Use of goods and services										3,720
22107 Training - Seminars - Conferences										3,720
2210708 Refreshments										3,520
2210709 Allowances										200
Objective	071102	2. Facilitate equitable access to good quality and affordable social services								1,488
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector								1,488
Output	0008	Organise needs assessment for the physically challenged once every quarter throughout the year 2015		Yr.1	Yr.2	Yr.3				1,104
Activity	000001	Needs assessment organised for the physically challenged throughout the year 2015	1.0	1.0	1.0					1,104
Use of goods and services										1,104
22107 Training - Seminars - Conferences										1,104
2210708 Refreshments										1,104
Output	0009	Organise Disability Fund Management Committee meeting once every quarter in the year 2015		Yr.1	Yr.2	Yr.3				384
Activity	000001	Organise DFMC meeting once every quarter in the year 2015	1.0	1.0	1.0					384
Use of goods and services										384
22107 Training - Seminars - Conferences										384
2210708 Refreshments										384
Other expense										335,177
Objective	010202	2. Improve public expenditure management								150,000
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy								150,000
Output	0003	Adequate provision made for unplanned purchases and emergency situations throughout the year 2015		Yr.1	Yr.2	Yr.3				150,000
Activity	000003	Adequate provision made for contingencies throughout the year 2015.	1.0	1.0	1.0					150,000
Miscellaneous other expense										150,000
28210 General Expenses										150,000
2821006 Other Charges										150,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management								10,000
National Strategy	2020102	1.2 Promote the adoption of codes of good business ethics in achieving the objectives of corporations								10,000
Output	0017	Give Best Worker awards to staff of the Assembly by the end of December, 2015		Yr.1	Yr.2	Yr.3				10,000
Activity	000001	Best Worker awards given to staff and Assembly members of the Assembly by the end of December, 2015	1.0	1.0	1.0					10,000
Miscellaneous other expense										10,000
28210 General Expenses										10,000
2821008 Awards & Rewards										10,000
Objective	061003	3. Update demographic database on population and development								10,000
National Strategy	6100302	3.2 Build capacity to effectively coordinate population management								10,000
Output	0002	Activities of Advertisers regulated and monitored within the municipality by December 2015		Yr.1	Yr.2	Yr.3				10,000
Activity	000002	Updated data on billboards by December 2015	1.0	1.0	1.0					10,000
Miscellaneous other expense										10,000
28210 General Expenses										10,000
2821002 Professional fees										10,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								62,588
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund								62,588

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0003	Human Resource Unit and Zonal councils strengthened for efficiency by December 2015.	Yr.1	Yr.2	Yr.3	62,588
			1			
Activity	000001	Strengthen Human Resource unit and Zonal Councils by December,2015	1.0	0.0	0.0	62,588
		Miscellaneous other expense				62,588
		28210 General Expenses				62,588
		2821006 Other Charges				62,588
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				40,000
National Strategy	7100106	1.6 Review programmes to rehabilitate and reform prisoners				40,000
Output	0002	Contribute towards Security Fund of the Assembly by December 2015	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Provision made for Security Fund by December 2015	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
		28210 General Expenses				40,000
		2821009 Donations				40,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				62,588
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				62,588
Output	0003	Scholarship awarded to forty (40) brilliant but needy students within the Municipality.	Yr.1	Yr.2	Yr.3	62,588
			1	1	1	
Activity	000001	Award scholarship to forty (40) brilliant but needy students within the Municipality.by December 2015	1.0	1.0	1.0	62,588
		Miscellaneous other expense				62,588
		28210 General Expenses				62,588
		2821006 Other Charges				62,588
Non Financial Assets						372,390
Objective	010201	1. Improve fiscal resource mobilization				160,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				160,000
Output	0003	Purchase vehicles to enhance the Assembly's operation by December 2015	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	
Activity	000001	Purchase 2No. Double cabin pick-ups by December 2015	1.0	1.0	1.0	160,000
		Fixed Assets				160,000
		31121 Transport - equipment				160,000
		3112101 Vehicle				160,000
Objective	010203	3. Promote the use of ICT in all sectors of the economy				65,800
National Strategy	1020301	3.1 Maintain public debts at sustainable levels				65,800
Output	0001	Logistics provided to promote the use of ICT within the Departments by December 2015	Yr.1	Yr.2	Yr.3	65,800
			1	1	1	
Activity	000001	12No. Desktop Computers, 12No Laptop Computers, 6No. Printers and accessories purchased by December 2015.	1.0	1.0	1.0	43,800
		Fixed Assets				43,800
		31122 Other machinery - equipment				43,800
		3112208 Computers and Accessories				43,800
Activity	000002	Procure P7000 Line Matrix Printer for the printing of BOP bills and property rate bills for the MIS Unit by December 2015	1.0	1.0	1.0	22,000
		Inventories				22,000
		31222 Work - progress				22,000
		3122252 Printer				22,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				95,000
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability				95,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0020	Procure 1No. Generator Set for the new office block by February 2015	Yr.1	Yr.2	Yr.3	95,000
			1	1	1	
Activity	000001	Procure 1No generator set for the new office block by February 2015	1.0	1.0	1.0	95,000
Inventories						95,000
	31221	Materials - supplies				95,000
	3122103	Electrical Accessories				95,000
Objective	031002	2. Mitigate the impacts of Climate Variability and Change				12,140
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives				12,140
Output	0001	Development of ecosystem promoted in the Municipality by December 2015	Yr.1	Yr.2	Yr.3	12,140
			1	1	1	
Activity	000001	Organize tree planting exercise in the Municipality by December 2015	1.0	1.0	1.0	12,140
Fixed Assets						12,140
	31131	Infrastructure assets				12,140
	3113103	Landscaping and Gardening				12,140
Objective	050303	3. Promote the use of ICT in all sectors of the economy				30,000
National Strategy	5030311	3.11 Provide prompt, reliable and secure universal postal services				30,000
Output	0001	Scientific data collection and management systems developed by December 2015	Yr.1	Yr.2	Yr.3	30,000
			1	0	0	
Activity	000001	Establish Geographic Information Systems by December 2015	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31113	Other structures				30,000
	3111356	WIP - Consultancy Fees				30,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				9,450
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				9,450
Output	0006	Logistics procured for birth and Death Unit by December, 2015	Yr.1	Yr.2	Yr.3	9,450
			1	1	1	
Activity	000001	Office logistics procured by June, 2015	1.0	1.0	1.0	9,450
Fixed Assets						9,450
	31113	Other structures				900
	3111307	Road Signals				900
	31122	Other machinery - equipment				8,550
	3112207	Other Assets				4,950
	3112208	Computers and Accessories				3,600

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	124,946
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration Administration (Assembly Office)_Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

							Use of goods and services			124,946
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management								110,696
National Strategy	2020103	1.3 Ensure that corporations treat all their stakeholders in a fair and just manner								110,696
Output	0001	Capacity building programmes organised for staff throughout the year, 2015								110,696
				Yr.1	Yr.2	Yr.3				
				1	1	1				
Activity	000006	Organise a 2-day workshop to train staff on modern accounting standards and financial reporting to improve service delivery by the end of the year 2015		1.0	1.0	1.0				1,736
		Use of goods and services								1,736
		22107 Training - Seminars - Conferences								1,736
		2210701 Training Materials								200
		2210704 Hire of Venue								600
		2210708 Refreshments								936
Activity	000007	Organise a 2-day re-orientation and book keeping programme for revenue collectors by December 2015		1.0	1.0	1.0				1,960
		Use of goods and services								1,960
		22107 Training - Seminars - Conferences								1,960
		2210704 Hire of Venue								400
		2210708 Refreshments								1,560
Activity	000009	Organise orientation programmes for Assembly Members by December 2015		1.0	1.0	1.0				20,000
		Use of goods and services								20,000
		22107 Training - Seminars - Conferences								20,000
		2210701 Training Materials								20,000
Activity	000010	Organise an ICT workshop for 35 Executive Officers and Secretaries by December 2015		1.0	1.0	1.0				5,000
		Use of goods and services								5,000
		22107 Training - Seminars - Conferences								5,000
		2210710 Staff Development								5,000
Activity	000011	Train 5 MIS staff in Network Installation and Administration by September 2015		1.0	1.0	1.0				8,000
		Use of goods and services								8,000
		22107 Training - Seminars - Conferences								8,000
		2210710 Staff Development								8,000
Activity	000012	Train 1 Transport Officer in Logistics and Transport Management by October, 2015		1.0	1.0	1.0				7,000
		Use of goods and services								7,000
		22107 Training - Seminars - Conferences								7,000
		2210710 Staff Development								7,000
Activity	000013	Train 10 staff Geographic Information system by December, 2015		1.0	1.0	1.0				15,000
		Use of goods and services								15,000
		22107 Training - Seminars - Conferences								15,000
		2210710 Staff Development								15,000
Activity	000014	Train 5 Technician Engineers in Project Management by December 2015		1.0	1.0	1.0				8,000
		Use of goods and services								8,000
		22107 Training - Seminars - Conferences								8,000
		2210710 Staff Development								8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000015	Train 20 City Guards in Traffic Management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210710 Staff Development						10,000
Activity	000016	Train 5 Technician Engineers in Safety Control Management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210710 Staff Development						5,000
Activity	000017	Train Officers from (NCCE, NADMO, AGRIC, INFORMATION, SOCIAL WELFARE AND COMMUNITY DEVELOPMENT, HEALTH, EDUCATION) in advanced ICT by the end of December 2015	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210710 Staff Development						8,000
Activity	000018	Train 1 Asst. Human Resource Manager in Certificate in Human Resource Management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210710 Staff Development						5,000
Activity	000019	Organise 2 days workshop on the completion of marriage certificate for Religious Ministers by December 2015	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210710 Staff Development						6,000
Activity	000020	Organise speech, report and proposal writing for Assembly Members by December 2015	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210710 Staff Development						10,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				14,250
National Strategy	03090302	3.2. Encourage the community to form alliances and organizations to lobby and negotiate with the Government, among others				14,250
Output	0001	Sensitization programme on HIV/AIDS organised throughout the year 2015	Yr.1	Yr.2	Yr.3	14,250
			1	1	1	
Activity	000006	Organise 5No CT at Lascala market, Nungua market, Nungua Southern Cluster of schools market, Tsui Bleoo and Nungua old towns by December 2015	1.0	1.0	1.0	14,250
Use of goods and services						14,250
22107 Training - Seminars - Conferences						14,250
2210708 Refreshments						14,250
Total Cost Centre						9,085,099

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1100200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance Greater Accra		
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua		

Use of goods and services						165,736	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					165,736
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					165,736
Output	0002	Revenue unit strengthened to achieve about 80% of Assembly's revenue targets by Dec. 2015.	Yr.1	Yr.2	Yr.3	161,760	
Activity	000001	Organize revenue task force to reinforce revenue collection by December, 2015.	1	1	1	1,760	
Use of goods and services						1,760	
22107 Training - Seminars - Conferences						1,760	
2210708 Refreshments						1,760	
Activity	000002	Sensitize rate payers on the need to honour their civic responsibilities by December, 2015.	1.0	1.0	1.0	4,000	
Use of goods and services						4,000	
22107 Training - Seminars - Conferences						4,000	
2210711 Public Education & Sensitization						4,000	
Activity	000003	Procure uniform for 30No. Revenue collectors for easy identification by rate payers and improvement in revenue mobilization.	1.0	1.0	1.0	6,000	
Use of goods and services						6,000	
22101 Materials - Office Supplies						6,000	
2210112 Uniform and Protective Clothing						6,000	
Activity	000005	Pay commissioned contractors as and when due	1.0	1.0	1.0	150,000	
Use of goods and services						150,000	
22108 Consulting Services						150,000	
2210801 Local Consultants Fees						150,000	
Output	0003	Audit unit strengthened through adequate provision of logistics by December 2015.	Yr.1	Yr.2	Yr.3	3,976	
Activity	000001	Participate in audit forum by Dec. 2015	1	1	1	2,400	
Use of goods and services						2,400	
22107 Training - Seminars - Conferences						2,400	
2210710 Staff Development						2,400	
Activity	000003	Undertake periodic field auditing in year 2015.	1.0	1.0	1.0	1,576	
Use of goods and services						1,576	
22107 Training - Seminars - Conferences						1,576	
2210708 Refreshments						1,576	

Non Financial Assets						60,100	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					60,100
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					60,100
Output	0001	Logistics provided for the finance department by the end of year 2015.	Yr.1	Yr.2	Yr.3	44,000	
Activity	000001	Procure computers to maximize efficiency in the delivery of service by December 2015	1.0	1.0	1.0	2,000	
Fixed Assets						2,000	
31122 Other machinery - equipment						2,000	
3112259 WIP - Computers and accessories						2,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Procure furniture and fittings and office equipment to ensure a conducive environment for service delivery in 2015.	1.0	1.0	1.0	42,000
Fixed Assets						
	31122	Other machinery - equipment				31,500
	3112207	Other Assets				31,500
	31131	Infrastructure assets				10,500
	3113160	WIP - Furniture & Fittings				10,500
Output	0003	Audit unit strengthened through adequate provision of logistics by December 2015.	Yr.1	Yr.2	Yr.3	16,100
			1	1	1	
Activity	000002	Procure logistics for audit unit by Dec. 2015.	1.0	1.0	1.0	16,100

Fixed Assets						
	31113	Other structures				16,100
	3111315	Furniture & Fittings				5,600
	31122	Other machinery - equipment				10,500
	3112207	Other Assets				5,500
	3112253	WIP - Server (Computing)				5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)				64,000
Organisation	1100200001	Ledzekuku- Krowor Municipal - Teshie-Nungua_Finance	Greater Accra			
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				

Non Financial Assets 64,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				64,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				64,000
Output	0001	Logistics provided for the finance department by the end of year 2015.	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	000001	Procure computers to maximize efficiency in the delivery of service by December 2015	1.0	1.0	1.0	4,000

Fixed Assets						
	31122	Other machinery - equipment				4,000
	3112259	WIP - Computers and accessories				4,000

Activity	000004	Acquire 1no. Vehicles for Revenue Monitoring by the end of the year 2015.	1.0	1.0	1.0	20,000
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Fixed Assets						
	31121	Transport - equipment				20,000
	3112101	Vehicle				20,000

Output	0002	Revenue unit strengthened to achieve about 80% of Assembly's revenue targets by Dec. 2015.	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	

Activity	000004	Establish two (3) revenue offices to boost revenue mobilization.	1.0	1.0	1.0	40,000
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Fixed Assets						
	31111	Dwellings				40,000
	3111101	Buildings				40,000

Total Cost Centre 289,836

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70911	Pre-primary education						53,776
Organisation	1100302001	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports Education Kindergarten Greater Accra						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

								Use of goods and services	53,776
Objective	060101	1. Increase equitable access to and participation in education at all levels							4,300
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels							2,560
Output	0004	Improve water and sanitation facilities in educational institution at all levels	Yr.1	Yr.2	Yr.3			2,560	
Activity	000001	Implement SHEP programmes ie. Sanitation, environment and safety system in schools	1	1	1			2,560	
Use of goods and services								2,560	
22101 Materials - Office Supplies								1,280	
2210101 Printed Material & Stationery								500	
2210103 Refreshment Items								780	
22102 Utilities								80	
2210202 Water								80	
22105 Travel - Transport								1,200	
2210503 Fuel & Lubricants - Official Vehicles								600	
2210511 Local travel cost								600	
National Strategy	6010109	1.9 Re-introduce well functioning guidance and counseling services							1,740
Output	0002	Re-introduce well functioning guidance and counselling services	Yr.1	Yr.2	Yr.3			1,740	
Activity	000004	Provide guidance and counselling service in the J.H.S level	1	1	1			1,740	
Use of goods and services								1,740	
22101 Materials - Office Supplies								660	
2210101 Printed Material & Stationery								300	
2210103 Refreshment Items								360	
22102 Utilities								80	
2210202 Water								80	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								600	
2210511 Local travel cost								400	
Objective	060103	3. Bridge gender gap in access to education							3,902
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							3,902
Output	0001	Expand incentive schemes for increased enrolment, retention and completion rates for girls particularly in deprived areas.	Yr.1	Yr.2	Yr.3			3,902	
Activity	000001	Encourage the use of Gender Clubs and promote the use of role models within schools and communities and gender sensitive programmes such as anti-violence againts girls to make environment sensitive	1	1	1			3,902	
Use of goods and services								3,902	
22101 Materials - Office Supplies								1,960	
2210103 Refreshment Items								1,960	
22102 Utilities								192	
2210202 Water								192	
22105 Travel - Transport								1,150	
2210511 Local travel cost								1,150	
22107 Training - Seminars - Conferences								600	
2210704 Hire of Venue								600	
Objective	060105	5. Improve management of education service delivery							45,574

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	6010501	5.1. Strengthen and improve education planning and management					34,960
Output	0001	Strengthen and improve education planning and management	Yr.1	Yr.2	Yr.3		34,960
			1	1	1		
Activity	000001	Provide adequate resources for Administration expenses	1.0	1.0	1.0		34,960
Use of goods and services							34,960
	22101	Materials - Office Supplies					4,000
	2210101	Printed Material & Stationery					4,000
	22102	Utilities					12,960
	2210201	Electricity charges					6,000
	2210202	Water					1,800
	2210203	Telecommunications					3,000
	2210204	Postal Charges					1,200
	2210205	Sanitation Charges					960
	22103	General Cleaning					1,200
	2210301	Cleaning Materials					1,200
	22105	Travel - Transport					16,800
	2210502	Maintenance & Repairs - Official Vehicles					6,000
	2210503	Fuel & Lubricants - Official Vehicles					10,800
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels					5,000
Output	0002	Strengthen monitoring and evaluation and reporting channels	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Conduct regular school inspection, monitoring and evaluation of educational delivery programmes in schools	1.0	1.0	1.0		5,000
Use of goods and services							5,000
	22101	Materials - Office Supplies					2,060
	2210101	Printed Material & Stationery					500
	2210103	Refreshment Items					1,560
	22102	Utilities					240
	2210202	Water					240
	22105	Travel - Transport					2,100
	2210503	Fuel & Lubricants - Official Vehicles					900
	2210511	Local travel cost					1,200
	22107	Training - Seminars - Conferences					600
	2210704	Hire of Venue					600
National Strategy	6010505	5.5. Train education managers/leaders in management and leadership skills					5,614
Output	0002	Strengthen monitoring and evaluation and reporting channels	Yr.1	Yr.2	Yr.3		5,614
			1	1	1		
Activity	000002	Organise Management and Leadership Training Workshop for Staffs.	1.0	1.0	1.0		5,614
Use of goods and services							5,614
	22101	Materials - Office Supplies					1,480
	2210101	Printed Material & Stationery					700
	2210103	Refreshment Items					780
	22105	Travel - Transport					1,800
	2210503	Fuel & Lubricants - Official Vehicles					600
	2210511	Local travel cost					1,200
	22107	Training - Seminars - Conferences					800
	2210704	Hire of Venue					800
	22108	Consulting Services					1,534
	2210801	Local Consultants Fees					1,534

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					79,190
Function Code	70911	Pre-primary education						
Organisation	1100302001	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports Education Kindergarten Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

								Use of goods and services			73,190	
Objective	060101	1. Increase equitable access to and participation in education at all levels										14,236
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas										14,236
Output	0001	Promote the achievement for universal basic education in the municipality by December 2015			Yr.1	Yr.2	Yr.3				14,236	
				1	1	1						
Activity	000001	Organize Enrolment Drive through My First Day at School for KG 1 and Primary 1 Pupils especially for girls in the Municipality by December, 2015			1.0	1.0	1.0				8,404	
Use of goods and services											8,404	
	22101	Materials - Office Supplies									6,540	
	2210101	Printed Material & Stationery									6,000	
	2210113	Feeding Cost									540	
	22102	Utilities									664	
	2210202	Water									64	
	2210203	Telecommunications									600	
	22105	Travel - Transport									1,200	
	2210503	Fuel & Lubricants - Official Vehicles									600	
	2210511	Local travel cost									600	
Activity	000002	Organise my 5th March 2015, Independent celebration for KG pupils in the municipality.			1.0	1.0	1.0				5,832	
Use of goods and services											5,832	
	22101	Materials - Office Supplies									4,512	
	2210101	Printed Material & Stationery									2,512	
	2210103	Refreshment Items									2,000	
	22102	Utilities									320	
	2210202	Water									320	
	22107	Training - Seminars - Conferences									1,000	
	2210704	Hire of Venue									1,000	
Objective	060102	2. Improve quality of teaching and learning										55,264
National Strategy	6010201	2.1. Introduce programme of national education quality assessment										22,554
Output	0001	Introduce programme of National Education quality assessment in the municipality by December 2015			Yr.1	Yr.2	Yr.3				13,100	
				1	1	1						
Activity	000001	Organise Best Schools Awards in the Municipality by December 2015			1.0	1.0	1.0				3,260	
Use of goods and services											3,260	
	22101	Materials - Office Supplies									400	
	2210101	Printed Material & Stationery									400	
	22102	Utilities									160	
	2210202	Water									160	
	22107	Training - Seminars - Conferences									2,700	
	2210704	Hire of Venue									900	
	2210708	Refreshments									1,800	
Activity	000003	Organize screening exercise for pupil with special needs especially those in JHS 3 by December 2015			1.0	1.0	1.0				4,990	
Use of goods and services											4,990	
	22101	Materials - Office Supplies									4,240	
	2210104	Medical Supplies									4,240	
	22105	Travel - Transport									525	
	2210511	Local travel cost									525	
	22107	Training - Seminars - Conferences									225	

Ledzokuku- Krowor Municipal - Teshie-Nungua

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210708 Refreshments						225
Activity	000005	Organize quiz and debate for basic and senior high schools on environment and sanitation in the municipality by december 2015	1.0	1.0	1.0	4,850
Use of goods and services						4,850
22101 Materials - Office Supplies						2,500
2210101 Printed Material & Stationery						2,500
22102 Utilities						240
2210202 Water						240
22105 Travel - Transport						400
2210511 Local travel cost						400
22107 Training - Seminars - Conferences						1,710
2210708 Refreshments						1,110
2210709 Allowances						600
Output	0003	Introduce programmes of national education quality assessment	Yr.1	Yr.2	Yr.3	9,454
			1	1	1	
Activity	000002	Organize Municipal Education Sector Review Programme	1.0	1.0	1.0	4,404
Use of goods and services						4,404
22101 Materials - Office Supplies						3,180
2210101 Printed Material & Stationery						300
2210103 Refreshment Items						2,880
22102 Utilities						224
2210202 Water						224
22105 Travel - Transport						200
2210503 Fuel & Lubricants - Official Vehicles						200
22107 Training - Seminars - Conferences						800
2210704 Hire of Venue						800
Activity	000003	Monitoring of 2015 BECE and WASSCE	1.0	1.0	1.0	5,050
Use of goods and services						5,050
22101 Materials - Office Supplies						2,340
2210103 Refreshment Items						2,340
22102 Utilities						160
2210202 Water						160
22105 Travel - Transport						2,550
2210503 Fuel & Lubricants - Official Vehicles						750
2210511 Local travel cost						1,800
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				32,710
Output	0002	Promote the acquisition of Literacy and ICT skills and knowledge at all levels by August 2015	Yr.1	Yr.2	Yr.3	32,710
			1	1	1	
Activity	000001	Organized S.T.M.I.E Programme for 50 JHS student in the municipality by August 2015	1.0	1.0	1.0	10,810
Use of goods and services						10,810
22102 Utilities						160
2210202 Water						160
22104 Rentals						1,050
2210412 Rental of Towing Vehicle						1,050
22105 Travel - Transport						2,900
2210503 Fuel & Lubricants - Official Vehicles						2,100
2210511 Local travel cost						800
22107 Training - Seminars - Conferences						6,700
2210708 Refreshments						700
2210709 Allowances						6,000
Activity	000002	Organize one mock examination for Junior High Schools in the Municipality by April 2015	1.0	1.0	1.0	21,900
Use of goods and services						21,900
22101 Materials - Office Supplies						21,000
2210101 Printed Material & Stationery						21,000
22105 Travel - Transport						900
2210511 Local travel cost						900

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	060501	1. Develop comprehensive sports policy							1,040
National Strategy	6050102	1.2. Promote schools sports							1,040
Output	0001	Sports activities promoted within schools in the municipality by Dec.2015	Yr.1	Yr.2	Yr.3				1,040
Activity	000001	Facilitate under 12 and under 15 games festival in the municipality by December, 2015	1	1	1				1,040
		Use of goods and services							1,040
	22107	Training - Seminars - Conferences							1,040
	2210708	Refreshments							1,040
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture							2,650
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme							2,650
Output	0001	Promote the implementation of a dynamic culture development programme in the Municipality by December 2015	Yr.1	Yr.2	Yr.3				2,650
Activity	000001	Organize cultural festival and activities in the Municipality by december 2015	1.0	1.0	1.0				2,650
		Use of goods and services							2,650
	22107	Training - Seminars - Conferences							2,440
	2210708	Refreshments							2,440
	22108	Consulting Services							210
	2210805	Consultants Materials and Consumables							210
		Other expense							6,000
Objective	060102	2. Improve quality of teaching and learning							6,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							6,000
Output	0001	Introduce programme of National Education quality assessment in the municipality by December 2015	Yr.1	Yr.2	Yr.3				6,000
Activity	000001	Organise Best Schools Awards in the Municipality by December 2015	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821008	Awards & Rewards							6,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<i>Total By Funding</i> 49,324
Function Code	70911	Pre-primary education						
Organisation	1100302001	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports Education Kindergarten Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

Use of goods and services 26,704

Objective	060102	2. Improve quality of teaching and learning						5,380
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						5,380
Output	0001	Introduce programme of National Education quality assessment in the municipality by December 2015	Yr.1	Yr.2	Yr.3			5,380
Activity	000002	Organize best teachers awards for teachers in the municipality by December 2015	1	1	1			5,380

Use of goods and services								5,380
22101	Materials - Office Supplies							700
2210101	Printed Material & Stationery							700
22102	Utilities							180
2210202	Water							180
22104	Rentals							200
2210412	Rental of Towing Vehicle							200
22107	Training - Seminars - Conferences							4,300
2210704	Hire of Venue							700
2210708	Refreshments							3,600

Objective	060501	1. Develop comprehensive sports policy						11,615
National Strategy	6050102	1.2. Promote schools sports						11,615
Output	0001	Sports activities promoted within schools in the municipality by Dec.2015	Yr.1	Yr.2	Yr.3			11,615
Activity	000001	Facilitate under 12 and under 15 games festival in the municipality by December, 2015	1	1	1			5,110

Use of goods and services								5,110
22101	Materials - Office Supplies							2,250
2210118	Sports, Recreational & Cultural Materials							2,250
22102	Utilities							160
2210202	Water							160
22104	Rentals							200
2210412	Rental of Towing Vehicle							200
22105	Travel - Transport							1,300
2210511	Local travel cost							1,300
22107	Training - Seminars - Conferences							1,200
2210704	Hire of Venue							400
2210708	Refreshments							800

Activity	000002	Organize athletics competition within the municipality by December 2015	1.0	1.0	1.0			6,505
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Use of goods and services								6,505
22101	Materials - Office Supplies							1,000
2210118	Sports, Recreational & Cultural Materials							1,000
22102	Utilities							225
2210202	Water							225
22105	Travel - Transport							2,100
2210511	Local travel cost							2,100
22107	Training - Seminars - Conferences							3,180
2210704	Hire of Venue							300
2210708	Refreshments							2,880

Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture						9,709
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme					9,709
Output	0001	Promote the implementation of a dynamic culture development programme in the Municipality by December 2015	Yr.1	Yr.2	Yr.3		9,709
			1	1	1		
Activity	000001	Organize cultural festival and activities in the Municipality by december 2015	1.0	1.0	1.0		9,709
Use of goods and services							9,709
	22101	Materials - Office Supplies					4,234
	2210118	Sports, Recreational & Cultural Materials					4,234
	22102	Utilities					240
	2210202	Water					240
	22104	Rentals					935
	2210404	Hotel Accommodations					935
	22105	Travel - Transport					1,550
	2210511	Local travel cost					1,550
	22107	Training - Seminars - Conferences					2,750
	2210702	Visits, Conferences / Seminars (Local)					2,000
	2210704	Hire of Venue					750
Other expense							16,100
Objective	060102	2. Improve quality of teaching and learning					16,100
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					16,100
Output	0001	Introduce programme of National Education quality assessment in the municipality by December 2015	Yr.1	Yr.2	Yr.3		16,100
			1	1	1		
Activity	000002	Organize best teachers awards for teachers in the municipality by December 2015	1.0	1.0	1.0		16,100
Miscellaneous other expense							16,100
	28210	General Expenses					16,100
	2821008	Awards & Rewards					16,100
Non Financial Assets							6,520
Objective	060101	1. Increase equitable access to and participation in education at all levels					6,520
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					6,520
Output	0001	Promote the achievement for universal basic education in the municipality by December 2015	Yr.1	Yr.2	Yr.3		6,520
			1	1	1		
Activity	000003	Provide office equipment for Mun. Edu. Office	1.0	1.0	1.0		6,520
Inventories							6,520
	31221	Materials - supplies					6,520
	3122102	Office Facilities, Supplies and Accessories					6,520
Total Cost Centre							182,290

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				43,695
Function Code	70922	Upper-secondary education					
Organisation	1100302005	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Technical / Vocational_Greater Accra					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					

		Use of goods and services				
Objective	060101	1. Increase equitable access to and participation in education at all levels				33,275
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme				17,330
Output	0001	20 Adult literacy classes opened in both Teshie and Nungua by December, 2015	Yr.1	Yr.2	Yr.3	7,675
Activity	000003	Train 25 Facilitators and 20 NFED Staff on Facilitating on NFED classes and BECE remedials classes	1	1	1	7,675
Use of goods and services						7,675
	22101	Materials - Office Supplies				3,825
	2210103	Refreshment Items				3,150
	2210117	Teaching & Learning Materials				675
	22104	Rentals				100
	2210411	Rental of Network & ICT Equipments				100
	22105	Travel - Transport				2,850
	2210509	Other Travel & Transportation				2,850
	22107	Training - Seminars - Conferences				900
	2210704	Hire of Venue				900
Output	0002	National Functional Literacy Programme (NFLP) curricular activities carried out by December 2015	Yr.1	Yr.2	Yr.3	9,655
Activity	000001	Organised Learners and Facilitators Reading and Writing Competition By Sept 2015.	1	1	1	5,055
Use of goods and services						5,055
	22101	Materials - Office Supplies				675
	2210103	Refreshment Items				675
	22102	Utilities				400
	2210202	Water				400
	22104	Rentals				1,480
	2210408	Rental of Furniture & Fittings				1,180
	2210411	Rental of Network & ICT Equipments				300
	22105	Travel - Transport				1,900
	2210509	Other Travel & Transportation				300
	2210512	Mileage Allowance				1,600
	22107	Training - Seminars - Conferences				600
	2210708	Refreshments				600
Activity	000003	Organised Skill Training for Learners as Income Generating Activity for 2015.	1.0	1.0	1.0	4,600
Use of goods and services						4,600
	22104	Rentals				200
	2210411	Rental of Network & ICT Equipments				200
	22105	Travel - Transport				1,400
	2210509	Other Travel & Transportation				1,400
	22108	Consulting Services				3,000
	2210805	Consultants Materials and Consumables				3,000
National Strategy	6010126	1.26 Link NFE with strategic socio-economic development challenges				15,945
Output	0001	20 Adult literacy classes opened in both Teshie and Nungua by December, 2015	Yr.1	Yr.2	Yr.3	9,080
Activity	000001	Identification of non Literate areas within the municipality and pay courtesy calls on chiefs and opinion Leaders in the Community.	1.0	1.0	1.0	3,210
Use of goods and services						3,210
	22104	Rentals				210

Ledzokuku- Krowor Municipal - Teshie-Nungua

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

2015

	2210411	Rental of Network & ICT Equipments							210
	22105	Travel - Transport							3,000
	2210509	Other Travel & Transportation							3,000
Activity	000002	Organise mini durbar to create awareness of NFED programmes and Educate Learners and Community on Fire Prevention and Sensitisation.	1.0	1.0	1.0				5,870
		Use of goods and services							5,870
	22104	Rentals							2,820
	2210408	Rental of Furniture & Fittings							1,100
	2210410	Rentals of Computers and Accessories							400
	2210411	Rental of Network & ICT Equipments							520
	2210412	Rental of Towing Vehicle							800
	22105	Travel - Transport							1,250
	2210509	Other Travel & Transportation							350
	2210512	Mileage Allowance							900
	22107	Training - Seminars - Conferences							1,800
	2210708	Refreshments							1,800
Output	0002	National Functional Literacy Programme (NFLP) curricular activities carried out by December 2015	Yr.1	Yr.2	Yr.3				4,015
			1	1	1				
Activity	000002	Organised Mini Durbar to Educate Learners on HIV/AIDS, Family Planning and Environmental Hygiene at Nungua Beach Community.	1.0	1.0	1.0				4,015
		Use of goods and services							4,015
	22102	Utilities							400
	2210202	Water							400
	22104	Rentals							1,840
	2210408	Rental of Furniture & Fittings							1,140
	2210411	Rental of Network & ICT Equipments							700
	22105	Travel - Transport							500
	2210509	Other Travel & Transportation							500
	22107	Training - Seminars - Conferences							1,275
	2210708	Refreshments							1,275
Output	0003	Organizing Mini Durbars on NFL programme in the Municipality by December 2015	Yr.1	Yr.2	Yr.3				2,850
			1	1	1				
Activity	000001	Educating Learners on Nutrition as part NFL programme.	1.0	1.0	1.0				750
		Use of goods and services							750
	22105	Travel - Transport							450
	2210512	Mileage Allowance							450
	22108	Consulting Services							300
	2210805	Consultants Materials and Consumables							300
Activity	000002	Organizing of Clean-up exercise in Teshie Zone as part of NFL programme.	1.0	1.0	1.0				2,100
		Use of goods and services							2,100
	22101	Materials - Office Supplies							600
	2210103	Refreshment Items							600
	22104	Rentals							1,450
	2210411	Rental of Network & ICT Equipments							1,200
	2210412	Rental of Towing Vehicle							250
	22105	Travel - Transport							50
	2210509	Other Travel & Transportation							50
		Other expense							4,200
Objective	060101	1. Increase equitable access to and participation in education at all levels							4,200
National Strategy	6010126	1.26 Link NFE with strategic socio-economic development challenges							4,200
Output	0001	20 Adult literacy classes opened in both Teshie and Nungua by December, 2015	Yr.1	Yr.2	Yr.3				4,200
			1	1	1				
Activity	000001	Identification of non Literate areas within the municipality and pay courtesy calls on chiefs and opinion Leaders in the Community.	1.0	1.0	1.0				4,200
		Miscellaneous other expense							4,200
	28210	General Expenses							4,200
	2821009	Donations							4,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		Non Financial Assets			6,220	
Objective	060101	1. Increase equitable access to and participation in education at all levels			6,220	
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme			6,220	
Output	0002	National Functional Literacy Programme (NFLP) curricular activities carried out by December 2015	Yr.1	Yr.2	Yr.3	6,220
			1	1	1	
Activity	000004	Office utilities and Equipment costed for the year 2015	1.0	1.0	1.0	6,220

Fixed Assets						6,220
31113	Other structures					1,920
3111363	WIP - Utilities Networks					1,920
31122	Other machinery - equipment					4,300
3112208	Computers and Accessories					1,200
3112210	Printer					600
3112218	Photocopier Machine					2,000
3112219	Refrigerator					500

Amount (GHC)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding 3,300
Function Code	70922	Upper-secondary education				
Organisation	1100302005	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports Education Technical / Vocational Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				

Use of goods and services 3,300

Objective	060101	1. Increase equitable access to and participation in education at all levels			3,300	
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme			3,300	
Output	0003	Organizing Mini Durbars on NFL programme in the Municipality by December 2015	Yr.1	Yr.2	Yr.3	3,300
			1	1	1	
Activity	000003	Organising skill training for Learners as Income Generating Activity (IGA) for Learners.	1.0	1.0	1.0	3,300

Use of goods and services						3,300
22105	Travel - Transport					3,000
2210512	Mileage Allowance					3,000
22108	Consulting Services					300
2210805	Consultants Materials and Consumables					300

Total Cost Centre 46,995

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		
Function Code	70810	Recreational and sport services (IS)	30,000		
Organisation	1100303001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Sports_Greater Accra			
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua			
					Other expense
					30,000
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas			30,000
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism			20,000
Output	0004	LEKMA Business Olympics games organised by October, 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Organise LEKMA Business Olympics by October, 2015	1.0	1.0	1.0
Miscellaneous other expense					10,000
28210 General Expenses					10,000
2821006 Other Charges					10,000
Output	0005	LEKMA Sporting clubs supported in their competitions by March, 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005	Support LEKMA Sporting clubs in their competitions by March, 2015	1.0	1.0	1.0
Miscellaneous other expense					10,000
28210 General Expenses					10,000
2821006 Other Charges					10,000
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme			10,000
Output	0007	LEKMA Sports contingent participated in 2014 Greater Accra Inter District sports Festival by November, 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000007	LEKMA Sports contingent participate in 2015inter District Sports festival by November, 2015	1.0	1.0	1.0
Miscellaneous other expense					10,000
28210 General Expenses					10,000
2821006 Other Charges					10,000
Total Cost Centre					30,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	8,910
Function Code	70810	Recreational and sport services (IS)						
Organisation	1100304001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Youth_Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

							Use of goods and services	8,910
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						8,910
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						8,910
Output	0001	New innovations introduced for GYEEDA activities by Dec 2015.			Yr.1	Yr.2	Yr.3	2,410
Activity	000001	Introduce innovations in GYEEDA programmes			1.0	1.0	1.0	2,410
Use of goods and services								2,410
22107 Training - Seminars - Conferences								2,410
2210709 Allowances								2,410
Output	0002	Graduations ceremonies organised for Graduants throughout the year.			Yr.1	Yr.2	Yr.3	6,500
Activity	000002	Organise graduation for GYEEDA beneficiaries throughout the year.			1.0	1.0	1.0	6,500

Use of goods and services								6,500
22107 Training - Seminars - Conferences								6,500
2210709 Allowances								6,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	12,620
Function Code	70810	Recreational and sport services (IS)						
Organisation	1100304001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Youth_Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

							Use of goods and services	12,620
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						12,620
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						12,620
Output	0001	New innovations introduced for GYEEDA activities by Dec 2015.			Yr.1	Yr.2	Yr.3	12,620
Activity	000001	Introduce innovations in GYEEDA programmes			1.0	1.0	1.0	12,620

Use of goods and services								12,620
22107 Training - Seminars - Conferences								12,620
2210709 Allowances								12,620

Total Cost Centre 21,530

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	500,000
Function Code	70721	General Medical services (IS)				
Organisation	1100401001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Office of District Medical Officer of Health_Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
					Non Financial Assets	500,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				500,000
National Strategy	6030208	2.8. Improve the quality of health sector governance				500,000
Output	0014	Expansion of Teshie Community Clinic	Yr.1	Yr.2	Yr.3	500,000
			1	1	1	
Activity	000117	Construct Health Insurance Office	1.0	1.0	1.0	500,000
Fixed Assets						500,000
	31111	Dwellings				500,000
	3111151	WIP - Buildings				500,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				73,800
Function Code	70721	General Medical services (IS)					
Organisation	1100401001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health Office of District Medical Officer of Health_Greater Accra					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					

		Use of goods and services				73,800
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				35,200
National Strategy	6030208	2.8. Improve the quality of health sector governance				35,200
Output	0007	Payment of utility bills by January, 2015	Yr.1	Yr.2	Yr.3	24,000
Activity	000071	Utility bills paid	1			
			1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		22102 Utilities				24,000
		2210201 Electricity charges				18,000
		2210202 Water				2,400
		2210203 Telecommunications				3,600
Output	0008	Carry out Quartely monitoring and supervisory visits to the health facilities by March, 2015	Yr.1	Yr.2	Yr.3	3,200
Activity	011118	4 Monitoring Visits to Health facilities	1			
			1.0	1.0	1.0	3,200
		Use of goods and services				3,200
		22105 Travel - Transport				3,200
		2210503 Fuel & Lubricants - Official Vehicles				3,200
Output	0009	Maintenance and repairs of 2 official vehicles quarterly by March, 2015	Yr.1	Yr.2	Yr.3	8,000
Activity	000119	Quartely repair of official vehicles	1			
			1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22105 Travel - Transport				8,000
		2210502 Maintenance & Repairs - Official Vehicles				8,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				38,600
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				7,000
Output	0008	Preparednes for cholera outbreak	Yr.1	Yr.2	Yr.3	7,000
Activity	000301	Hold weekly educationnal campaigns and manage outbreaks May 2015	1	1	1	
			1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22101 Materials - Office Supplies				5,000
		2210104 Medical Supplies				5,000
		22105 Travel - Transport				2,000
		2210503 Fuel & Lubricants - Official Vehicles				2,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				17,400
Output	0007	Hold weekly immunization sessions	Yr.1	Yr.2	Yr.3	17,400
Activity	000201	Immunisation Centers Equiped and furnished by January, 2015	1	1	1	
			1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22101 Materials - Office Supplies				12,000
		2210102 Office Facilities, Supplies & Accessories				6,000
		2210104 Medical Supplies				6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000202	T & T for Service providers by May, 2015	1.0	1.0	1.0	5,400
Use of goods and services						5,400
22105 Travel - Transport						5,400
2210509 Other Travel & Transportation						5,400
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				1,200
Output	0008	Preparedness for cholera outbreak	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000302	Public education, sensitization & management of cases May, 2015	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22105 Travel - Transport						1,200
2210509 Other Travel & Transportation						1,200
National Strategy	6030402	4.2. Improve case detection and management at health facility level				9,000
Output	0011	Hold malaria preventive activities	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000601	Public education and sensitization	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						2,000
2210104 Medical Supplies						2,000
22107 Training - Seminars - Conferences						2,000
2210708 Refreshments						2,000
Activity	000602	Conduct investigation and treatment sessions	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						2,000
2210104 Medical Supplies						2,000
22105 Travel - Transport						3,000
2210503 Fuel & Lubricants - Official Vehicles						3,000
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response				4,000
Output	0010	Organise know your status campaigns	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000501	4 campaigns organised	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
22107 Training - Seminars - Conferences						2,000
2210708 Refreshments						2,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding		75,600	
Function Code	70721	General Medical services (IS)				
Organisation	1100401001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health Office of District Medical Officer of Health_Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services					71,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				10,000
Output	0001	Annual General Conference	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Participate in Annual conference by September, 2015	1	1	1	10,000
Use of goods and services					10,000	
22107 Training - Seminars - Conferences					10,000	
2210702 Visits, Conferences / Seminars (Local)					10,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				13,000
National Strategy	6030208	2.8. Improve the quality of health sector governance				13,000
Output	0004	Purchase of office materials and stationery	Yr.1	Yr.2	Yr.3	5,000
Activity	000101	Office materials and stationery adequately supplied by March & June 2015	1	1	1	5,000
Use of goods and services					5,000	
22101 Materials - Office Supplies					5,000	
2210101 Printed Material & Stationery					3,000	
2210111 Other Office Materials and Consumables					2,000	
Output	0006	Maintenance & repair of office equipments by June, 2015	Yr.1	Yr.2	Yr.3	8,000
Activity	000301	Quarterly planned preventive maintenance of office equipments	1	1	1	8,000
Use of goods and services					8,000	
22106 Repairs - Maintenance					8,000	
2210606 Maintenance of General Equipment					8,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				48,000
National Strategy	6030102	1.2. Expand access to primary health care				48,000
Output	0014	Two functional CHP zones opened at Teshie and Nungua	Yr.1	Yr.2	Yr.3	48,000
Activity	000001	Two Functional CHP zones opened at Teshie and Nungua by August, 2015	1	1	1	20,000
Use of goods and services					20,000	
22101 Materials - Office Supplies					20,000	
2210104 Medical Supplies					20,000	
Activity	000101	Renting of office space January, 2015	1	1	1	6,000
Use of goods and services					6,000	
22104 Rentals					6,000	
2210401 Office Accommodations					6,000	
Activity	000102	Equip the two CHP Zones March 2015	1	1	1	22,000
Use of goods and services					22,000	
22101 Materials - Office Supplies					22,000	
2210104 Medical Supplies					12,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210116 Chemicals & Consumables						10,000
Non Financial Assets						4,600
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				4,600
National Strategy	6030208	2.8. Improve the quality of health sector governance				4,600
Output	0005	Equip health directorate with computers and accessories				4,600
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000202	2 computers and 1 printers procured by March 2015				4,600
			1.0	1.0	1.0	
Fixed Assets						4,600
	31122	Other machinery - equipment				4,600
	3112208	Computers and Accessories				4,000
	3112210	Printer				600

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70721	General Medical services (IS)				280,000
Organisation	1100401001	Ledzokuku- Krowor Municipal - Teshie-Nungua Health Office of District Medical Officer of Health Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				

Non Financial Assets						280,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				280,000
National Strategy	6030208	2.8. Improve the quality of health sector governance				280,000
Output	0013	Construct Cholera unit at Lekma Hospital				280,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000201	Cholera Unit Constructed by March 2015				130,000
			1.0	1.0	1.0	
Fixed Assets						130,000
	31112	Non residential buildings				130,000
	3111202	Clinics				130,000
Activity	000202	Teshie Community clinic Expanded by June 2015				150,000
			1.0	1.0	1.0	
Fixed Assets						150,000
	31112	Non residential buildings				150,000
	3111202	Clinics				150,000
Total Cost Centre						929,400

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	36,020
Function Code	70740	Public health services					
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health Environmental Health Unit	Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

							Use of goods and services	36,020
Objective	051106	6. Improve sector institutional capacity						36,020
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						36,020
Output	0001	Strengthen the capacity of the environmental sanitation and hygiene Directorate	Yr.1	Yr.2	Yr.3		14,520	
Activity	000002	Provide uniform for 60 officers by December 2015	1	1	1		14,520	
Use of goods and services								14,520
22101 Materials - Office Supplies								14,520
2210121 Clothing and Uniform								14,520
Output	0002	Enforcement of sanitation Bye-Laws embarked on to ensure compliance	Yr.1	Yr.2	Yr.3		18,000	
Activity	000002	Burial of paupers throughout the year.	1	1	1		3,000	
Use of goods and services								3,000
22106 Repairs - Maintenance								3,000
2210618 Cemeteries								3,000
Activity	000004	Update of Assembly's bye-laws	1	1	1		15,000	
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210101 Printed Material & Stationery								15,000
Output	0003	Educational programme on the outcome of improper disposal of waste and cholera prevention	Yr.1	Yr.2	Yr.3		3,500	
Activity	000002	Undertake sensitization programme on improper disposal of waste and cholera prevention by December, 2015	1	1	1		3,500	
Use of goods and services								3,500
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
22105 Travel - Transport								1,500
2210503 Fuel & Lubricants - Official Vehicles								300
2210509 Other Travel & Transportation								1,200

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	
Function Code	70740	Public health services	74,568	
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health Environmental Health Unit Greater Accra		
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua		

Use of goods and services 41,780

Objective	051106	6. Improve sector institutional capacity				41,780
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				41,780
Output	0002	Enforcement of sanitation Bye-Laws embarked on to ensure compliance	Yr.1	Yr.2	Yr.3	27,000
Activity	000003	Premises inspection by Dec. 2015	1	1	1	27,000

Use of goods and services						27,000
22107 Training - Seminars - Conferences						27,000
2210711 Public Education & Sensitization						27,000
Output	0003	Educational programme on the outcome of improper disposal of waste and cholera prevention	Yr.1	Yr.2	Yr.3	14,780
Activity	000003	Organize workshop for 1000 food vendors and market women on good sanitary practices by December, 2015	1.0	1.0	1.0	14,780

Use of goods and services						14,780
22105 Travel - Transport						5,000
2210511 Local travel cost						5,000
22107 Training - Seminars - Conferences						8,980
2210704 Hire of Venue						500
2210708 Refreshments						8,480
22108 Consulting Services						800
2210801 Local Consultants Fees						800

Non Financial Assets 32,788

Objective	051106	6. Improve sector institutional capacity				32,788
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				32,788
Output	0001	Strengthen the capacity of the environmental sanitation and hygiene Directorate	Yr.1	Yr.2	Yr.3	2,788
Activity	000004	Procure 1 no. laptop computer and printer by December,2015	1.0	1.0	1.0	2,788

Fixed Assets						2,788
31122 Other machinery - equipment						2,788
3112259 WIP - Computers and accessories						2,788
Output	0002	Enforcement of sanitation Bye-Laws embarked on to ensure compliance	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Construct 1 no. pound for stray animals by December, 2015	1.0	1.0	1.0	10,000

Fixed Assets						10,000
31111 Dwellings						10,000
3111151 WIP - Buildings						10,000
Output	0003	Educational programme on the outcome of improper disposal of waste and cholera prevention	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Support 30 No. household to construct toilet at Teshie and Nungua old town by December, 2015	1.0	1.0	1.0	20,000

Fixed Assets						20,000
31113 Other structures						20,000
3111303 Toilets						20,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			<i>Total By Funding</i>
Function Code	70740	Public health services			11,760
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit_Greater Accra			
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua			

Use of goods and services 11,760

Objective	051106	6. Improve sector institutional capacity			
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate			
Output	0001	Strengthen the capacity of the environmental sanitation and hygiene Directorate	Yr.1	Yr.2	Yr.3
Activity	000001	Organise training programmes for 60 environmental health officers on behaviour change and community entry by December, 2015	1	1	1

Use of goods and services					11,760
22101	Materials - Office Supplies				4,720
2210101	Printed Material & Stationery				400
2210113	Feeding Cost				4,320
22105	Travel - Transport				2,400
2210511	Local travel cost				2,400
22107	Training - Seminars - Conferences				3,040
2210704	Hire of Venue				800
2210708	Refreshments				2,240
22108	Consulting Services				1,600
2210801	Local Consultants Fees				1,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14010	UDG			<i>Total By Funding</i>
Function Code	70740	Public health services			20,000
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit_Greater Accra			
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua			

Non Financial Assets 20,000

Objective	051106	6. Improve sector institutional capacity			
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate			
Output	0003	Educational programme on the outcome of improper disposal of waste and cholera prevention	Yr.1	Yr.2	Yr.3
Activity	000004	Construct 10 no. slaughter slabs for butchers at Teshie by December, 2015	1	1	1

Fixed Assets					20,000
31111	Dwellings				20,000
3111151	WIP - Buildings				20,000

Total Cost Centre 142,348

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70510	Waste management				219,385
Organisation	1100500001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Management Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						143,040
Objective	030801	1. Manage waste, reduce pollution and noise				143,040
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				143,040
Output	0001	Clean, safe and hygienic environment ensured within the municipality.	Yr.1	Yr.2	Yr.3	143,040
Activity	000006	Organise clean-up exercises every quarter of the year 2015	4.0	4.0	4.0	143,040
Use of goods and services						143,040
22102 Utilities						143,040
2210205 Sanitation Charges						143,040
Non Financial Assets						76,345
Objective	030801	1. Manage waste, reduce pollution and noise				73,745
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				27,000
Output	0001	Clean, safe and hygienic environment ensured within the municipality.	Yr.1	Yr.2	Yr.3	27,000
Activity	000005	Maintenance of sanitary tools throughout the year 2015	1.0	1.0	1.0	1,000
Fixed Assets						1,000
31122 Other machinery - equipment						1,000
3112257 WIP - Plant and Machinery						1,000
Activity	000007	Procure 2 no. 1000 litre poly tanks by March 2015	1.0	1.0	1.0	6,000
Fixed Assets						6,000
31113 Other structures						6,000
3111371 WIP - Water Systems						6,000
Activity	000008	Procure 1 no. 40 footer container by May 2015	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111 Dwellings						20,000
3111151 WIP - Buildings						20,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				29,270
Output	0001	Clean, safe and hygienic environment ensured within the municipality.	Yr.1	Yr.2	Yr.3	29,270
Activity	000001	Procure assorted cleaning materials by June 2015	1.0	1.0	1.0	29,270
Fixed Assets						29,270
31131 Infrastructure assets						29,270
3113157 WIP - Interior Development and Refurbishment						29,270
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				17,475
Output	0001	Clean, safe and hygienic environment ensured within the municipality.	Yr.1	Yr.2	Yr.3	17,475
Activity	000002	Procure assorted sanitary tools by June 2015	1.0	1.0	1.0	17,475
Fixed Assets						17,475
31122 Other machinery - equipment						17,475
3112258 WIP - Other Assets						17,475

Ledzokuku- Krowor Municipal - Teshie-Nungua

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	051106	6. Improve sector institutional capacity							2,600
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures							2,600
Output	0001	Logistics for effective service delivery	Yr.1	Yr.2	Yr.3				2,600
Activity	000001	Procure 1 no. laptop computer & printer by March 2015	1	1	1				2,600
		Fixed Assets							2,600
	31122	Other machinery - equipment							2,600
	3112259	WIP - Computers and accessories							2,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70510	Waste management							
Organisation	1100500001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Management	Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua							

									Use of goods and services	463,520	
Objective	030801	1. Manage waste, reduce pollution and noise								463,520	
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly								63,520	
Output	0001	Clean, safe and hygienic environment ensured within the municipality.	Yr.1	Yr.2	Yr.3					63,520	
Activity	000004	Massive refuse heaps evacuation every quarter of the year 2015	1	1	1					63,520	
		Use of goods and services								63,520	
	22106	Repairs - Maintenance								63,520	
	2210616	Sanitary Sites								63,520	
National Strategy	3080103	1.3. Enforcement of all sanitation laws								400,000	
Output	0001	Clean, safe and hygienic environment ensured within the municipality.	Yr.1	Yr.2	Yr.3					400,000	
Activity	000003	Management of solid waste throughout the year 2015	1	1	1					400,000	
		Use of goods and services								400,000	
	22106	Repairs - Maintenance								400,000	
	2210616	Sanitary Sites								400,000	
										Total Cost Centre	682,905

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 47,128
Function Code	70421	Agriculture cs						
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture	Greater Accra					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

								Use of goods and services	47,128
Objective	030101	1. Improve agricultural productivity							18,919
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development							1,563
Output	0001	Effectiveness of Research-Extension-Farmer-Linkages (RELCs) and technology development improved by December 2015.	Yr.1	Yr.2	Yr.3			1,563	
Activity	000001	Organize a two day RELC meeting for 30 stakeholders by December 2015.	1.0	1.0	1.0			1,563	
Use of goods and services								1,563	
22105 Travel - Transport								50	
2210511 Local travel cost								50	
22107 Training - Seminars - Conferences								1,513	
2210701 Training Materials								101	
2210704 Hire of Venue								200	
2210708 Refreshments								812	
2210709 Allowances								400	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							17,356
Output	0002	Good Agricultural Practices (GAPs) promoted by December 2015	Yr.1	Yr.2	Yr.3			17,356	
Activity	000001	Carry out routine monitoring and supervisory visits to ensure that farmers are adopting GAPs.	1.0	1.0	1.0			13,824	
Use of goods and services								13,824	
22105 Travel - Transport								13,824	
2210511 Local travel cost								13,824	
Activity	000002	Train AEA's on SRID activities (listing of holders and estimation of yields)	1.0	1.0	1.0			1,178	
Use of goods and services								1,178	
22107 Training - Seminars - Conferences								1,178	
2210701 Training Materials								22	
2210704 Hire of Venue								200	
2210708 Refreshments								856	
2210709 Allowances								100	
Activity	000003	Intensify field demonstration to enhance adoption of improved technologies by December, 2015	1.0	1.0	1.0			1,604	
Use of goods and services								1,604	
22105 Travel - Transport								400	
2210511 Local travel cost								400	
22107 Training - Seminars - Conferences								1,204	
2210701 Training Materials								520	
2210708 Refreshments								384	
2210709 Allowances								300	
Activity	000004	Train 16 AEA's on the correct use of agrochemicals by December, 2015	1.0	1.0	1.0			750	
Use of goods and services								750	
22105 Travel - Transport								200	
2210511 Local travel cost								200	
22107 Training - Seminars - Conferences								550	
2210701 Training Materials								174	
2210704 Hire of Venue								200	
2210708 Refreshments								176	

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

2015

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							1,734
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices							1,734
Output	0001	Grading, processing and storage promoted to increase value addition and stabilize farm prices by December 2015.	Yr.1	Yr.2	Yr.3				1,734
Activity	000001	Provide regular market information (deficit/ surplus areas) to improve distribution of food stuffs.	1	1	1				720
		Use of goods and services							720
		22105 Travel - Transport							720
		2210511 Local travel cost							720
Activity	000002	Train 30 market women on postharvest handling of fruits and vegetables.	1.0	1.0	1.0				1,014
		Use of goods and services							1,014
		22105 Travel - Transport							300
		2210511 Local travel cost							300
		22107 Training - Seminars - Conferences							714
		2210701 Training Materials							110
		2210704 Hire of Venue							200
		2210708 Refreshments							304
		2210709 Allowances							100
Objective	030105	5. Promote livestock and poultry development for food security and income							4,622
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas							1,862
Output	0001	An enabling environment for intensive livestock/poultry farming in urban and peri-urban areas created by December 2015.	Yr.1	Yr.2	Yr.3				1,862
Activity	000001	Facilitate the acquisition of improved livestock and poultry breeds for farmers in the municipality by December 2015	1.0	1.0	1.0				880
		Use of goods and services							880
		22105 Travel - Transport							880
		2210511 Local travel cost							880
Activity	000002	Train 20 farmers on grasscutter and rabbit production and management by December 2015	1.0	1.0	1.0				982
		Use of goods and services							982
		22107 Training - Seminars - Conferences							982
		2210704 Hire of Venue							200
		2210708 Refreshments							682
		2210709 Allowances							100
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							2,760
Output	0002	Disease control and surveillance for zoonotic and schedule disease intensified by December 2015.	Yr.1	Yr.2	Yr.3				2,760
Activity	000003	Carry out 12 campaign and vaccinations for 20000 birds against newcastle disease by December 2015.	1.0	1.0	1.0				598
		Use of goods and services							598
		22105 Travel - Transport							330
		2210511 Local travel cost							330
		22107 Training - Seminars - Conferences							268
		2210701 Training Materials							120
		2210708 Refreshments							48
		2210709 Allowances							100
Activity	000004	Campaign and deworm 4000 animals (sheep,goat, cattle,pigs,dogs, cats) against endo parasites by December 2015.	1.0	1.0	1.0				550
		Use of goods and services							550
		22101 Materials - Office Supplies							350
		2210104 Medical Supplies							350
		22105 Travel - Transport							200
		2210511 Local travel cost							200
Activity	000006	Carry out monthly pest and disease surveillance in the municipality.	1.0	1.0	1.0				1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services									1,000
	22101	Materials - Office Supplies								1,000
	2210104	Medical Supplies								1,000
Activity	000007	Educate 30 pig farmers on African Swine Fever (ASF) disease early recognition and control measures through biosecurity to prevent the disease by December 2015.	1.0	1.0	1.0					612
	Use of goods and services									612
	22107	Training - Seminars - Conferences								612
	2210704	Hire of Venue								200
	2210708	Refreshments								312
	2210709	Allowances								100
Objective	030106	6. Promote fisheries development for food security and income								1,956
National Strategy	3010607	6.7 Establish and strengthen co-management mechanisms with local communities for fisheries resource management								1,956
Output	0002	Co-management mechanisms with local communities for fisheries resource management established and strengthened	Yr.1	Yr.2	Yr.3					1,956
Activity	000001	Train 30 fish processors on management of sanitation at processing site and fish handling during sales	1.0	1.0	1.0					1,956
	Use of goods and services									1,956
	22105	Travel - Transport								600
	2210511	Local travel cost								600
	22107	Training - Seminars - Conferences								1,356
	2210701	Training Materials								220
	2210704	Hire of Venue								400
	2210708	Refreshments								736
Objective	030107	7. Improve institutional coordination for agriculture development								19,897
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies								19,897
Output	0001	District Agricultural Advisory Services (DAAS) created to provide advice on productivity enhancing technologies by December 2015	Yr.1	Yr.2	Yr.3					1,632
			1	1	1					
Activity	000001	Organize staff monthly performance review meetings.	1.0	1.0	1.0					1,632
	Use of goods and services									1,632
	22107	Training - Seminars - Conferences								1,632
	2210708	Refreshments								1,632
Output	0002	Working conditions of department improved by December, 2015	Yr.1	Yr.2	Yr.3					18,265
			1	1	1					
Activity	000002	Provision of logistics for the efficient running of the Department by December, 2015	1.0	1.0	1.0					18,265
	Use of goods and services									18,265
	22101	Materials - Office Supplies								3,105
	2210101	Printed Material & Stationery								2,530
	2210103	Refreshment Items								575
	22102	Utilities								2,400
	2210203	Telecommunications								2,400
	22103	General Cleaning								400
	2210301	Cleaning Materials								400
	22105	Travel - Transport								12,240
	2210502	Maintenance & Repairs - Official Vehicles								2,500
	2210503	Fuel & Lubricants - Official Vehicles								9,240
	2210505	Running Cost - Official Vehicles								500
	22111	Other Charges - Fees								120
	2211101	Bank Charges								120

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	
Function Code	70421	Agriculture cs	47,277	
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture	Greater Accra	
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua		

Use of goods and services						30,377
Objective	030101	1. Improve agricultural productivity				2,515
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				2,515
Output	0002	Good Agricultural Practices (GAPs) promoted by December 2015	Yr.1	Yr.2	Yr.3	2,515
Activity	000005	Train 70 people (Agric. Extension Agents and farmers) on book keeping and farm hygiene by December, 2015	1	1	1	2,515
Use of goods and services						2,515
22105 Travel - Transport						700
2210511 Local travel cost						700
22107 Training - Seminars - Conferences						1,815
2210701 Training Materials						307
2210704 Hire of Venue						200
2210708 Refreshments						1,308
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				1,000
National Strategy	3040203	2.3 Strengthen the law enforcement unit of the Wildlife Division, so as to enforce laws on capture of, and trade in bush-meat and wild animals				1,000
Output	0001	Appropriate and affordable irrigation schemes exploited by December 2015	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Facilitate the acquisition of drip irrigation facilities for farmers in the Municipality by December, 2015.	1	1	1	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
Objective	030105	5. Promote livestock and poultry development for food security and income				966
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				966
Output	0002	Disease control and surveillance for zoonotic and schedule disease intensified by December 2015.	Yr.1	Yr.2	Yr.3	966
Activity	000001	Carry out anti rabies campaign and vaccination for 5000 pets(dogs, cats, monkeys) by December 2015	1	1	1	966
Use of goods and services						966
22107 Training - Seminars - Conferences						966
2210708 Refreshments						16
2210709 Allowances						600
2210711 Public Education & Sensitization						350
Objective	030106	6. Promote fisheries development for food security and income				896
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				896
Output	0001	The capacities of FBOs built in financial management by December, 2015	Yr.1	Yr.2	Yr.3	896
Activity	000001	Train 40 fish processors on record keeping and financial management.	1	1	1	896
Use of goods and services						896
22105 Travel - Transport						400
2210511 Local travel cost						400
22107 Training - Seminars - Conferences						496
2210708 Refreshments						496

Ledzokuku- Krowor Municipal - Teshie-Nungua

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	030107	7. Improve institutional coordination for agriculture development							25,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies							25,000
Output	0001	District Agricultural Advisory Services (DAAS) created to provide advice on productivity enhancing technologies by December 2015	Yr.1	Yr.2	Yr.3				25,000
Activity	000002	Participate in regional agric forum.	1	1	1				25,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							1,400
	2210111	Other Office Materials and Consumables							1,400
	22105	Travel - Transport							2,300
	2210511	Local travel cost							2,300
	22107	Training - Seminars - Conferences							1,300
	2210708	Refreshments							1,300
Activity	000003	Organize annual farmers day celebrations.	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22109	Special Services							20,000
	2210902	Official Celebrations							20,000
Non Financial Assets									16,900
Objective	030107	7. Improve institutional coordination for agriculture development							16,900
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies							16,900
Output	0002	Working conditions of department improved by December, 2015	Yr.1	Yr.2	Yr.3				16,900
Activity	000001	Provision of office accommodation, furniture and fittings and office equipment by December, 2015	1.0	1.0	1.0				16,900
		Fixed Assets							10,100
	31122	Other machinery - equipment							10,100
	3112208	Computers and Accessories							2,000
	3112210	Printer							1,600
	3112212	Air Condition							3,000
	3112218	Photocopier Machine							2,500
	3112219	Refrigerator							1,000
		Inventories							6,800
	31222	Work - progress							6,800
	3122243	Computers and Accessories							5,000
	3122270	Furniture & Fittings							1,800

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70421	Agriculture cs	50,449	
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture	Greater Accra	
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua		

						Use of goods and services	42,749
Objective	030105	5. Promote livestock and poultry development for food security and income					17,871
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					17,871
Output	0002	Disease control and surveillance for zoonotic and schedule disease intensified by December 2015.	Yr.1	Yr.2	Yr.3	17,871	
Activity	000001	Carry out anti rabies campaign and vaccination for 5000 pets(dogs, cats, monkeys) by December 2015	1	1	1	10,891	
Use of goods and services							10,891
	22101	Materials - Office Supplies				1,520	
	2210101	Printed Material & Stationery				11	
	2210104	Medical Supplies				1,189	
	2210111	Other Office Materials and Consumables				320	
	22103	General Cleaning				44	
	2210301	Cleaning Materials				44	
	22105	Travel - Transport				1,227	
	2210511	Local travel cost				1,227	
	22107	Training - Seminars - Conferences				8,100	
	2210708	Refreshments				8,100	
Activity	000002	Carry out PPR vaccination for small ruminants (sheep:2000 and goats:3000 by December 2015	1.0	1.0	1.0	6,980	
Use of goods and services							6,980
	22101	Materials - Office Supplies				260	
	2210111	Other Office Materials and Consumables				260	
	22105	Travel - Transport				2,400	
	2210511	Local travel cost				2,400	
	22107	Training - Seminars - Conferences				4,320	
	2210708	Refreshments				4,320	
Objective	030106	6. Promote fisheries development for food security and income					14,878
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources					14,878
Output	0003	Accidents at sea reduced by December, 2014	Yr.1	Yr.2	Yr.3	14,878	
Activity	000001	Organize a sensitization workshop for 60 fishermen on fisheries bye-laws	1.0	1.0	1.0	14,878	
Use of goods and services							14,878
	22104	Rentals				14,160	
	2210408	Rental of Furniture & Fittings				14,160	
	22105	Travel - Transport				110	
	2210511	Local travel cost				110	
	22107	Training - Seminars - Conferences				608	
	2210708	Refreshments				608	
Objective	030107	7. Improve institutional coordination for agriculture development					10,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies					10,000
Output	0001	District Agricultural Advisory Services (DAAS) created to provide advice on productivity enhancing technologies by December 2015	Yr.1	Yr.2	Yr.3	10,000	
Activity	000003	Organize annual farmers day celebrations.	1	1	1	10,000	
Use of goods and services							10,000

Ledzokuku- Krowor Municipal - Teshie-Nungua

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22109	Special Services							10,000
		2210902	Official Celebrations						10,000
Non Financial Assets									7,700
Objective	030107	7. Improve institutional coordination for agriculture development							7,700
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies							7,700
Output	0002	Working conditions of department improved by December, 2015			Yr.1	Yr.2	Yr.3		7,700
				1	1	1			
Activity	000001	Provision of office accommodation, furniture and fittings and office equipment by December, 2015			1.0	1.0	1.0		7,700
Fixed Assets									900
	31122	Other machinery - equipment							900
	3112216	Filling Carbinet							900
Inventories									6,800
	31221	Materials - supplies							800
	3122102	Office Facilities, Supplies and Accessories							800
	31222	Work - progress							6,000
	3122270	Furniture & Fittings							6,000
Total Cost Centre									144,854

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					2,800
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1100702001	Ledzokuku- Krowor Municipal - Teshie-Nungua Physical Planning Town and Country Planning Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

Use of goods and services **2,800**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						2,800
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels						2,800
Output	0001	Efficiency of Town and country Planning Department ensured throughout the year.	Yr.1	Yr.2	Yr.3			2,800
Activity	000001	Organise computer training for 4 no.staff by December 2015	1	1	1			2,800

Use of goods and services								2,800
22107	Training - Seminars - Conferences							2,800
2210702	Visits, Conferences / Seminars (Local)							2,800

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					11,002
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1100702001	Ledzokuku- Krowor Municipal - Teshie-Nungua Physical Planning Town and Country Planning Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

Use of goods and services **11,002**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						8,612
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans						8,612
Output	0001	Implementation of the dictates of land use plans enforced throughout the year.	Yr.1	Yr.2	Yr.3			8,612
Activity	000001	Organise 20 sub-technical committee meeting by Dec. 2015	1	1	1			4,020

Use of goods and services								4,020
22101	Materials - Office Supplies							4,020
2210103	Refreshment Items							4,020

Activity	000002	Organise 7 planning committee meetings by Dec 2015	1.0	1.0	1.0			4,592
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Use of goods and services								4,592
22101	Materials - Office Supplies							1,568
2210103	Refreshment Items							1,568
22107	Training - Seminars - Conferences							3,024
2210708	Refreshments							3,024

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						2,390
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels						2,390
Output	0001	Efficiency of Town and country Planning Department ensured throughout the year.	Yr.1	Yr.2	Yr.3			2,390
Activity	000003	Procure office facilities for department	1	1	1			2,390

Use of goods and services								2,390
22101	Materials - Office Supplies							1,640
2210120	Purchase of Petty Tools/Implements							1,640
22107	Training - Seminars - Conferences							750
2210702	Visits, Conferences / Seminars (Local)							750

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			209,372
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1100702001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Physical Planning_Town and Country Planning_Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
					Other expense	50,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				50,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans				50,000
Output	0002	Street Addressing and House numbering exercise piloted within the Municipality by Dec 2015	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Carry out sreet naming and house numbering by Dec 2015	1	1	1	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821018 Civic Numbering/Street Naming						50,000
					Non Financial Assets	159,372
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				150,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans				150,000
Output	0002	Street Addressing and House numbering exercise piloted within the Municipality by Dec 2015	Yr.1	Yr.2	Yr.3	150,000
Activity	000001	Carry out sreet naming and house numbering by Dec 2015	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31122 Other machinery - equipment						150,000
3112207 Other Assets						150,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				9,372
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels				9,372
Output	0001	Efficiency of Town and country Planning Department ensured throughout the year.	Yr.1	Yr.2	Yr.3	9,372
Activity	000002	Procure office furniture and office equipment for department by the end of 2015	1.0	1.0	1.0	9,372
Fixed Assets						9,372
31122 Other machinery - equipment						9,372
3112207 Other Assets						9,372
					Total Cost Centre	223,174

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	71040	Family and children	15,369	
Organisation	1100802001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua		

Use of goods and services						15,369
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				3,655
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels				3,655
Output	0005	Activities of daycare centres regularized throughout the year, 2015	Yr.1	Yr.2	Yr.3	3,655
Activity	000001	Facillitate monitoring schedules for 100 schools throughout the year 2015	1.0	1.0	1.0	3,655
Use of goods and services						3,655
22105 Travel - Transport						3,655
2210511 Local travel cost						3,655
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.				11,714
National Strategy	7110302	3.2 Develop policies to protect children				1,874
Output	0001	A two day in- service training on court work and N.G.O monitoring and evaluation by 2nd quarter, 2015	Yr.1	Yr.2	Yr.3	1,874
Activity	000001	Staff capacity enhanced by 2nd quarter, 2015	1.0	1.0	1.0	1,874
Use of goods and services						1,874
22101 Materials - Office Supplies						150
2210101 Printed Material & Stationery						150
22107 Training - Seminars - Conferences						1,724
2210708 Refreshments						604
2210709 Allowances						1,120
National Strategy	7110501	5.1 Restructure present Depts. of Children and Women into their respective sector institutions, decentralize them and build capacity of their staff to do sectoral monitoring and coordination of policy				9,840
Output	0002	Abandoned babies, missing and dropout children soci-econically assisted for survival throughout the year 2015	Yr.1	Yr.2	Yr.3	9,840
Activity	000001	15 No. missing, abandoned and dropout children processed to access shelther throughout the year 2015	1.0	1.0	1.0	9,840
Use of goods and services						9,840
22101 Materials - Office Supplies						3,600
2210113 Feeding Cost						3,000
2210121 Clothing and Uniform						600
22102 Utilities						4,440
2210203 Telecommunications						4,440
22105 Travel - Transport						1,800
2210511 Local travel cost						1,800

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	4,900
Function Code	71040	Family and children				
Organisation	1100802001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						600
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded				600
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded				600
Output	0007	Activities of N.G.Os and C.B.Os regularized throughout the year, 2015	Yr.1	Yr.2	Yr.3	600
Activity	000001	Facilitate monitoring schedules for 50 N.G.Os and C.B.Os throughout the year	1.0	1.0	1.0	600
Use of goods and services						600
22105 Travel - Transport						600
2210511 Local travel cost						600
Non Financial Assets						4,300
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				4,300
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				4,300
Output	0006	Procurement of office equipment by June, 2015	Yr.1	Yr.2	Yr.3	4,300
Activity	000001	Procurement of logistics by June,2015	1.0	1.0	1.0	4,300
Fixed Assets						4,300
31122 Other machinery - equipment						4,300
3112259 WIP - Computers and accessories						4,300

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 21,570
Function Code	71040	Family and children						
Organisation	1100802001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

Use of goods and services								6,770
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						6,770
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion						6,770
Output	0001	Train 50 No. P.W.Ds with employable skills by December, 2015	Yr.1	Yr.2	Yr.3		6,770	
Activity	000002	Facilitate training Of 50 No. P.W.Ds in Grasscutter and Mushroom Production to enhance their livelihood and increase their economic power by December,2015	1	1	1		6,770	
Use of goods and services								6,770
22101 Materials - Office Supplies								6,770
2210101 Printed Material & Stationery								986
2210103 Refreshment Items								5,784

Grants								14,800
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						14,800
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						14,800
Output	0002	Empower P.W.DS in the municipality with employable skills by Dec 2015	Yr.1	Yr.2	Yr.3		14,800	
Activity	000001	Support the Disabled with capital and equipment to empower them economically throughout the year 2015	1.0	1.0	1.0		14,800	
To other general government units								14,800
26321 Capital Transfers								14,800
2632101 Domestic Statutory Payments - District Assemblies Common Fund								14,800

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						Total By Funding 21,625
Function Code	71040	Family and children						
Organisation	1100802001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

Use of goods and services								21,625
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						21,625
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion						21,625
Output	0001	Train 50 No. P.W.Ds with employable skills by December, 2015	Yr.1	Yr.2	Yr.3		21,625	
Activity	000002	Facilitate training Of 50 No. P.W.Ds in Grasscutter and Mushroom Production to enhance their livelihood and increase their economic power by December,2015	1	1	1		21,625	
Use of goods and services								21,625
22101 Materials - Office Supplies								14,964
2210103 Refreshment Items								2,764
2210110 Specialised Stock								12,200
22105 Travel - Transport								4,166
2210503 Fuel & Lubricants - Official Vehicles								416
2210513 Local Hotel Accommodation								3,750
22107 Training - Seminars - Conferences								2,495
2210702 Visits, Conferences / Seminars (Local)								415
2210709 Allowances								2,080

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			6,942
Function Code	70620	Community Development				
Organisation	1100803001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Community Development_Community Development_Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						6,942
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				6,942
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				6,942
Output	0010	Chair bags making	Yr.1	Yr.2	Yr.3	6,942
Activity	000001	Fifty(50) people to be trained by september, 2015	1.0	1.0	1.0	6,942
Use of goods and services						6,942
22107 Training - Seminars - Conferences						6,942
2210710 Staff Development						6,942

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70620	Community Development						<i>Total By Funding</i> 35,091
Organisation	1100803001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

Use of goods and services 35,091

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						35,091
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National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers						35,091
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Output	0001	Sensitisation of community members on the works of the department of community development	Yr.1	Yr.2	Yr.3			3,564
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Activity	000001	50 people of community members to be sensitised by the end of 1st quarter 2015	1.0	1.0	1.0			3,564
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Use of goods and services								3,564
	22101	Materials - Office Supplies						1,080
	2210113	Feeding Cost						1,080
	22104	Rentals						150
	2210413	Lease of Communication Gardgerts						150
	22105	Travel - Transport						1,200
	2210511	Local travel cost						1,200
	22107	Training - Seminars - Conferences						1,134
	2210701	Training Materials						300
	2210704	Hire of Venue						300
	2210708	Refreshments						534
Output	0009	Arm rest making	Yr.1	Yr.2	Yr.3			9,003

Activity	000001	Fifty(50) people to be trained by september,2015	1.0	1.0	1.0			9,003
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Use of goods and services								9,003
	22101	Materials - Office Supplies						1,800
	2210113	Feeding Cost						1,800
	22105	Travel - Transport						2,000
	2210511	Local travel cost						2,000
	22107	Training - Seminars - Conferences						4,803
	2210701	Training Materials						3,307
	2210704	Hire of Venue						600
	2210708	Refreshments						896
	22108	Consulting Services						400
	2210801	Local Consultants Fees						400
Output	0011	Train group members on cake soap making	Yr.1	Yr.2	Yr.3			22,524

Activity	000001	Sixty(60) people to be trained by november, 2015	1.0	1.0	1.0			22,524
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Use of goods and services								22,524
	22101	Materials - Office Supplies						36
	2210113	Feeding Cost						36
	22105	Travel - Transport						40
	2210511	Local travel cost						40
	22107	Training - Seminars - Conferences						22,048
	2210701	Training Materials						21,400
	2210704	Hire of Venue						600
	2210708	Refreshments						48
	22108	Consulting Services						400
	2210801	Local Consultants Fees						400

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			30,600
Function Code	70620	Community Development				
Organisation	1100803001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Community Development_Community Development_Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						26,600
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				26,600
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				26,600
Output	0002	Organise review meeting and train stakeholders on proposal writing	Yr.1	Yr.2	Yr.3	6,196
Activity	000001	50 stakeholders to be trained by the end of the year, 2015	1.0	1.0	1.0	6,196
Use of goods and services						6,196
22101 Materials - Office Supplies						1,800
2210113 Feeding Cost						1,800
22105 Travel - Transport						2,000
2210511 Local travel cost						2,000
22107 Training - Seminars - Conferences						1,996
2210701 Training Materials						500
2210704 Hire of Venue						600
2210708 Refreshments						896
22108 Consulting Services						400
2210801 Local Consultants Fees						400
Output	0006	Organise refresher training and new techniques for staff	Yr.1	Yr.2	Yr.3	2,664
Activity	000001	Sixteen (16) staff to be trained by April, 2015	1.0	1.0	1.0	2,664
Use of goods and services						2,664
22101 Materials - Office Supplies						576
2210113 Feeding Cost						576
22105 Travel - Transport						640
2210511 Local travel cost						640
22107 Training - Seminars - Conferences						1,048
2210701 Training Materials						160
2210704 Hire of Venue						600
2210708 Refreshments						288
22108 Consulting Services						400
2210801 Local Consultants Fees						400
Output	0010	Chair bags making	Yr.1	Yr.2	Yr.3	10,744
Activity	000001	Fifty(50) people to be trained by september, 2015	1.0	1.0	1.0	10,744
Use of goods and services						10,744
22101 Materials - Office Supplies						2,700
2210113 Feeding Cost						2,700
22105 Travel - Transport						3,000
2210511 Local travel cost						3,000
22107 Training - Seminars - Conferences						4,444
2210701 Training Materials						2,200
2210704 Hire of Venue						900
2210708 Refreshments						1,344
22108 Consulting Services						600
2210801 Local Consultants Fees						600
Output	0013	Refresher training on bead work	Yr.1	Yr.2	Yr.3	6,996

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Fifty(50) group members to be trained by march,2015	1.0	1.0	1.0	6,996
Use of goods and services						6,996
	22101	Materials - Office Supplies				1,800
	2210113	Feeding Cost				1,800
	22105	Travel - Transport				2,000
	2210511	Local travel cost				2,000
	22107	Training - Seminars - Conferences				2,796
	2210701	Training Materials				1,300
	2210704	Hire of Venue				600
	2210708	Refreshments				896
	22108	Consulting Services				400
	2210801	Local Consultants Fees				400
Non Financial Assets						4,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				4,000
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				4,000
Output	0007	Purchase computer set and a laptop to ease congestion on the usage of office computer	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Purchase a computer and a laptop by march,2015	1.0	1.0	1.0	4,000
Fixed Assets						4,000
	31122	Other machinery - equipment				4,000
	3112208	Computers and Accessories				4,000
Total Cost Centre						72,633

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	500,000
Function Code	70610	Housing development						
Organisation	1101002001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public Works_Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

Non Financial Assets 500,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						500,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						500,000
Output	0006	Completion of LeMA Polyclinic at Nungua by Dec, 2015 (Phase 2)	Yr.1	Yr.2	Yr.3			500,000
			1	1	1			
Activity	000001	Constructe Polyclinic for LeKMA by Dec, 2015 (Phase2)	1.0	1.0	1.0			500,000

Fixed Assets								500,000
31112	Non residential buildings							500,000
3111252	WIP - Clinics							500,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	218,112
Function Code	70610	Housing development						
Organisation	1101002001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public Works_Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

Non Financial Assets 218,112

Objective	050605	5. Promote well structured and integrated urban development						200,000
National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability						200,000
Output	0001	Improve infrastructure and facilities of the Assembly by December 2015	Yr.1	Yr.2	Yr.3			200,000
			1	1	1			
Activity	000003	Maintenance of school buildings within Ledzokuku - Krowor Municipality by Dec 2015	1.0	1.0	1.0			200,000

Fixed Assets								200,000
31112	Non residential buildings							200,000
3111205	School Buildings							200,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						18,112
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						18,112
Output	0021	Construction of carport at Lekma Hospital by Dec, 2015	Yr.1	Yr.2	Yr.3			18,112
			1	1	1			
Activity	000025	Carport at Lekma Hospital constructed by Dec, 2015	1.0	1.0	1.0			18,112

Fixed Assets								18,112
31112	Non residential buildings							18,112
3111202	Clinics							18,112

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					<i>Total By Funding</i>	100,000
Function Code	70610	Housing development						
Organisation	1101002001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public Works	Greater Accra					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

							Non Financial Assets			100,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									100,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities									100,000
Output	0022	Completion of Computer Laboratory at Nungua Cluster of Schools by 2015.			Yr.1	Yr.2	Yr.3			100,000	
				1	1	1					
Activity	000001	Completion of Computer Laboratory at Nungua Cluster of Schools.			1.0	1.0	1.0			100,000	
Fixed Assets										100,000	
	31112	Non residential buildings								100,000	
	3111205	School Buildings								100,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,123,907
Function Code	70610	Housing development					
Organisation	1101002001	Ledzokuku- Krowor Municipal - Teshie-Nungua Works Public Works	Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

							Non Financial Assets			1,123,907	
Objective	030203	3. Build institutional frameworks for sustainable extractive and natural resources management									17,000
National Strategy	3020317	3.17 Promote the conduct of better economic, social and environmental assessments prior to designation of mining areas									17,000
Output	0001	Improve infrastructure and facilities for LeKMA by December 2015					Yr.1	Yr.2	Yr.3		17,000
Activity	000001	Complete 3- Story 8 unit office block for Lekma by June,2015					1.0	1.0	1.0		17,000
Fixed Assets										17,000	
31111 Dwellings										17,000	
3111151 WIP - Buildings										17,000	
Objective	050605	5. Promote well structured and integrated urban development									377,442
National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability									377,442
Output	0001	Improve infrastructure and facilities of the Assembly by December 2015					Yr.1	Yr.2	Yr.3		377,442
Activity	000007	Renovation of 20 seater squatting W/C at Nungua Presby Dec,2015					1.0	1.0	1.0		100,000
Fixed Assets										100,000	
31113 Other structures										100,000	
3111353 WIP - Toilets										100,000	
Activity	000008	Re-roofing of Teshie Presby Primary school by Dec,2015					1.0	1.0	1.0		170,000
Fixed Assets										170,000	
31112 Non residential buildings										170,000	
3111205 School Buildings										170,000	
Activity	000009	Continuation and completion of 5- seater w/c at nungua methodist school June, 2015					1.0	1.0	1.0		17,000
Fixed Assets										17,000	
31112 Non residential buildings										17,000	
3111205 School Buildings										17,000	
Activity	000010	Construction of concrete retaining wall Teshie Jordan methodist school by June, 2015.					1.0	1.0	1.0		15,104
Fixed Assets										15,104	
31113 Other structures										15,104	
3111303 Toilets										15,104	
Activity	000011	Construction of u-drian at Teshie Jordan methodist School by June,2015					1.0	1.0	1.0		8,000
Fixed Assets										8,000	
31113 Other structures										8,000	
3111309 Sewers										8,000	
Activity	000012	Maintenance of Lekma Polyclinic concrete roof by Dec,2015					1.0	1.0	1.0		30,500
Fixed Assets										30,500	
31112 Non residential buildings										30,500	
3111202 Clinics										30,500	
Activity	000013	Maintenance of 20 seater squatting W/C at Teshie Muji Park Dec,2015					1.0	1.0	1.0		36,838
Fixed Assets										36,838	
31113 Other structures										36,838	

Ledzokuku- Krowor Municipal - Teshie-Nungua

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

3111303 Toilets						36,838
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				729,465
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				729,465
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2015	Yr.1	Yr.2	Yr.3	231,465
Activity	000004	Fabricate and supply 500 monodesk for schools in LeKMA by December 2015	1	1	1	28,000
		Fixed Assets				28,000
	31131	Infrastructure assets				28,000
	3113160	WIP - Furniture & Fittings				28,000
Activity	000006	Fabricate and Supply 50 Sets Of Teachers' Tables and Chairs by December, 2015	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
	31131	Infrastructure assets				25,000
	3113160	WIP - Furniture & Fittings				25,000
Activity	000007	Fabricate and Supply 50 Pieces of Cupboard by December, 2015	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
	31131	Infrastructure assets				30,000
	3113160	WIP - Furniture & Fittings				30,000
Activity	000009	Construct 3 No. Bore Holes for Lekma by Dec,2015	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
	31113	Other structures				60,000
	3111303	Toilets				60,000
Activity	000017	Complete paymemnt of 40 seater Toilet at Nungua Lorry Park by Dec 2015	1.0	1.0	1.0	21,453
		Fixed Assets				21,453
	31113	Other structures				21,453
	3111353	WIP - Toilets				21,453
Activity	000022	Complete 20 seater W/C at Nungua old Cemetery by December 2015	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31113	Other structures				40,000
	3111303	Toilets				40,000
Activity	000023	Fabricate and Supply 100 no. pre-school furniture by December,2015	1.0	1.0	1.0	27,012
		Fixed Assets				27,012
	31112	Non residential buildings				27,012
	3111256	WIP - School Buildings				27,012
Output	0005	Facilities provided to improve security within the municipality by Dec. 2015	Yr.1	Yr.2	Yr.3	88,000
Activity	000002	Maintenance of street lights in Lekma by December, 2015	1	1	1	88,000
		Fixed Assets				88,000
	31113	Other structures				88,000
	3111308	Electrical Networks				88,000
Output	0016	Continuation and completion of 3-storey 8-unit classroom block with ancillary facilities at Teshie Dar-ES Salaam Islamic primary school by Dec, 2015	Yr.1	Yr.2	Yr.3	200,000
Activity	000001	Continuation and completion of 3-storey 8-unit classroom block with ancillary facilities at Teshie Dar-ES Salaam Islamic primary school by Dec, 2015	1	1	1	200,000
		Fixed Assets				200,000
	31112	Non residential buildings				200,000
	3111205	School Buildings				200,000
Output	0020	Construction of ICT centre and library at Teshie northern cluster of schools by December, 2015	Yr.1	Yr.2	Yr.3	210,000
Activity	000001	Construction of ICT centre and library at Teshie northern cluster of schools by December, 2015	1	1	1	210,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Fixed Assets									210,000	
31112	Non residential buildings								210,000	
3111205	School Buildings								210,000	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF						Total By Funding	166,897	
Function Code	70610	Housing development								
Organisation	1101002001	Ledzokuku- Krowor Municipal - Teshie-Nungua Works Public Works Greater Accra								
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua								
Non Financial Assets									166,897	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								166,897
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities								166,897
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2015			Yr.1	Yr.2	Yr.3		166,897	
				1	1	1				
Activity	000001	Complete the construction of 3 Storey 12 Unit Dormitory Block for Teshie Presby Secondary School by December, 2015			1.0	0.0	0.0		120,000	
Fixed Assets									120,000	
31112	Non residential buildings								120,000	
3111256	WIP - School Buildings								120,000	
Activity	000015	Rehabilitate Teshie Community Library by June, 2015			1.0	1.0	1.0		46,897	
Fixed Assets									46,897	
31111	Dwellings								46,897	
3111151	WIP - Buildings								46,897	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG				Total By Funding	1,007,692
Function Code	70610	Housing development					
Organisation	1101002001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public Works	Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					

							Non Financial Assets			1,007,692	
Objective	030203	3. Build institutional frameworks for sustainable extractive and natural resources management									197,209
National Strategy	3020317	3.17 Promote the conduct of better economic, social and environmental assessments prior to designation of mining areas									197,209
Output	0009	Greening of Nungua Town Park December, 2015.					Yr.1	Yr.2	Yr.3		30,426
Activity	000001	Greening of Nungua Town Park December, 2015					1.0	1.0	1.0		30,426
Fixed Assets										30,426	
31111 Dwellings										30,426	
3111151 WIP - Buildings										30,426	
Output	0010	Construction of fence wall around Nungua cluster of schools December,2015					Yr.1	Yr.2	Yr.3		166,783
Activity	000001	Construction of fence wall around Nungua cluster of schools December,2015					1.0	1.0	1.0		166,783
Fixed Assets										166,783	
31111 Dwellings										166,783	
3111151 WIP - Buildings										166,783	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									810,483
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities									810,483
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2015					Yr.1	Yr.2	Yr.3		810,483
Activity	000002	Construct 20 seater W/C at Teshie Military Academy by June 2015					1	1	1		810,483
Activity	000002	Construct 20 seater W/C at Teshie Military Academy by June 2015					1.0	0.0	0.0		45,246
Fixed Assets										45,246	
31113 Other structures										45,246	
3111303 Toilets										45,246	
Activity	000010	Complete the Butchers Shop at Teshie market by December, 2015					1.0	1.0	1.0		50,000
Fixed Assets										50,000	
31112 Non residential buildings										50,000	
3111206 Slaughter House										50,000	
Activity	000011	Construct two storey 40 seater toilet at Bukoeshi by December,2015					1.0	1.0	1.0		264,925
Fixed Assets										264,925	
31113 Other structures										264,925	
3111303 Toilets										264,925	
Activity	000012	Renovate Nungua Methodist K.G. Building by December, 2015					1.0	1.0	1.0		239,735
Fixed Assets										239,735	
31112 Non residential buildings										239,735	
3111205 School Buildings										239,735	
Activity	000013	Fence Teshie Camp 2 School By December, 2015					1.0	1.0	1.0		160,577
Fixed Assets										160,577	
31111 Dwellings										160,577	
3111151 WIP - Buildings										160,577	
Activity	000019	Construct a recreational facility for the aged at Teshie by Dec 2015					1.0	1.0	1.0		50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets		50,000
31111	Dwellings	50,000
3111102	Dest. Homes/Homes of Age	50,000
Total Cost Centre		3,116,609

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			Total By Funding	29,274
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1101200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Budget and Rating_Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services					24,274	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				24,274
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				11,778
Output	0001	Composite MTEF Budget prepared and approved by Nov. 2015	Yr.1	Yr.2	Yr.3	11,778
Activity	000001	Organise Budget committee meeting to consider 2016 fees and rates	1.0	1.0	1.0	2,304
Use of goods and services					2,304	
22107 Training - Seminars - Conferences					2,304	
2210709 Allowances					2,304	
Activity	000002	Organise consultative meeting with rate payer groups by December 2015.	1.0	1.0	1.0	1,560
Use of goods and services					1,560	
22107 Training - Seminars - Conferences					1,560	
2210709 Allowances					1,560	
Activity	000003	Organise Budget Committee meeting bimonthly and whenever necessary	1.0	1.0	1.0	4,050
Use of goods and services					4,050	
22107 Training - Seminars - Conferences					4,050	
2210709 Allowances					4,050	
Activity	000004	Organise workshop in Composite MTEF preparation for heads of department and units by July 2015	1.0	1.0	1.0	3,864
Use of goods and services					3,864	
22107 Training - Seminars - Conferences					3,864	
2210708 Refreshments					3,864	
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				1,596
Output	0001	Composite MTEF Budget prepared and approved by Nov. 2015	Yr.1	Yr.2	Yr.3	1,596
Activity	000005	Organise Budget Hearing for departments and units by August 2015	1.0	1.0	1.0	1,596
Use of goods and services					1,596	
22107 Training - Seminars - Conferences					1,596	
2210709 Allowances					1,596	
National Strategy	7020604	6.4. Revisit IGF Sources				10,900
Output	0001	Composite MTEF Budget prepared and approved by Nov. 2015	Yr.1	Yr.2	Yr.3	10,900
Activity	000007	Facilitate the gazettement of the 2015 Fee- fixing and Rate Imposition Resolution by Jan.2015	1.0	1.0	1.0	10,900
Use of goods and services					10,900	
22107 Training - Seminars - Conferences					10,900	
2210702 Visits, Conferences / Seminars (Local)					10,900	
Other expense					3,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				3,000
National Strategy	6020103	1.3 Improve remuneration structure for public sector employees				3,000
Output	0002	Office facilities provided to enhance delivery of service by Department by Dec 2015	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Provide office facilities for Budget and Rating Unit by Dec 2015	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821006 Other Charges						3,000
Non Financial Assets						2,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				2,000
National Strategy	6020103	1.3 Improve remuneration structure for public sector employees				2,000
Output	0003	Working conditions improved for department through out the year.	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Procurement of 2no tabletop fridge and 2no radio	1.0	1.0	1.0	2,000
Fixed Assets						2,000
31122 Other machinery - equipment						2,000
3112259 WIP - Computers and accessories						2,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding 40,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1101200001	Ledzokuku- Krowor Municipal - Teshie-Nungua Budget and Rating Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						40,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				40,000
Output	0002	Socio-economic data of Assembly revised to ensure realistic projections by December 2015	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Embark on periodic data collection throughout the year.	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22105 Travel - Transport						30,000
2210511 Local travel cost						30,000
Activity	000002	Carry out revaluation of new and altered properties by December 2015	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210908 Property Valuation Expenses						10,000
Total Cost Centre						69,274

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	5,128
Function Code	70451	Road transport						
Organisation	1101400001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Transport	Greater Accra					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

								Use of goods and services	5,128
Objective	050103	3. Integrate land use, transport planning, development planning and service provision							5,128
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme							5,128
Output	0001	Efficient management of the Urban Transport set up ensured in the municipality.			Yr.1	Yr.2	Yr.3	1,248	
Activity	000001	Organise quarterly Urban Transport Steering Commmitte meetings			1	1	1	1,248	
Use of goods and services								1,248	
22107 Training - Seminars - Conferences								1,248	
2210709 Allowances								1,248	
Output	0002	2No. Sensitization workshops on road safety issues for operators and other stakeholders in LEKMA by Dec. 2015			Yr.1	Yr.2	Yr.3	1,080	
Activity	000002	Organise 2No. Sensitization workshops on road safety issues for operators and other stakeholders in LEKMA by Dec. 2015			1.0	1.0	1.0	1,080	
Use of goods and services								1,080	
22107 Training - Seminars - Conferences								1,080	
2210709 Allowances								1,080	
Output	0003	31 transport operators in the Municipality registered by December, 2015.			Yr.1	Yr.2	Yr.3	1,200	
Activity	000003	Conduct Route Registration Exercise for Commercial Transport Operators by December, 2015			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	
Output	0004	Sensitisation activities carried out at all terminals and locations in Teshie,Nunugua and on the Spintex Road.			Yr.1	Yr.2	Yr.3	1,600	
Activity	000004	Organise sensitization programmes at all terminals and locations in Teshie, Nungua and on the Spintex Road.			1.0	1.0	1.0	1,600	
Use of goods and services								1,600	
22107 Training - Seminars - Conferences								1,600	
2210709 Allowances								1,600	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			7,800
Function Code	70451	Road transport				
Organisation	1101400001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Transport	Greater Accra			
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Non Financial Assets						7,800
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				7,800
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme				7,800
Output	0005	Urban transport Unit provided with logistics by December, 2015	Yr.1	Yr.2	Yr.3	7,800
Activity	000005	Provide logistics for Urban Transport Unit by June, 2015	1	1	1	7,800
Fixed Assets						7,800
	31122	Other machinery - equipment				7,800
	3112208	Computers and Accessories				7,800
Total Cost Centre						12,928

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	21,142
Function Code	70360	Public order and safety n.e.c					
Organisation	1101500001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Disaster Prevention	Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					

							Use of goods and services	21,142
Objective	031002	2. Mitigate the impacts of Climate Variability and Change						10,702
National Strategy	3100205	2.5 Improve waste management mechanisms						10,702
Output	0001	public education and sensitization programmes in ten schools in the municipality by feb 2015	Yr.1	Yr.2	Yr.3			1,588
Activity	000001	Sensitization programmes organised in ten schools within the municipality by feb 2015	1.0	1.0	1.0			1,588
Use of goods and services								1,588
22101 Materials - Office Supplies								648
2210113 Feeding Cost								648
22105 Travel - Transport								100
2210503 Fuel & Lubricants - Official Vehicles								100
22107 Training - Seminars - Conferences								840
2210701 Training Materials								480
2210708 Refreshments								360
Output	0003	Two(2) days workshop for men and women working together on climate change by feb 2015	Yr.1	Yr.2	Yr.3			6,596
Activity	000003	Organise workshop on climate change for men and women in the municipality by feb 2015	1.0	1.0	1.0			6,596
Use of goods and services								6,596
22101 Materials - Office Supplies								4,320
2210113 Feeding Cost								4,320
22104 Rentals								140
2210410 Rentals of Computers and Accessories								140
22107 Training - Seminars - Conferences								2,136
2210708 Refreshments								2,136
Output	0004	Staff training on disaster risk reduction by feb 2015	Yr.1	Yr.2	Yr.3			2,518
Activity	000004	Train staffs in the municipality on disaster risk reduction by feb 2015	1.0	1.0	1.0			2,518
Use of goods and services								2,518
22101 Materials - Office Supplies								1,620
2210113 Feeding Cost								1,620
22104 Rentals								70
2210410 Rentals of Computers and Accessories								70
22107 Training - Seminars - Conferences								828
2210708 Refreshments								828
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						10,440
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						5,520
Output	0002	Hazard mapping exercise undertaken by April, 2015	Yr.1	Yr.2	Yr.3			5,520
Activity	000001	Organise hazard mapping exercise by March, 2015	1.0	1.0	1.0			5,520
Use of goods and services								5,520
22101 Materials - Office Supplies								3,120
2210101 Printed Material & Stationery								2,400
2210113 Feeding Cost								720
22107 Training - Seminars - Conferences								2,400
2210709 Allowances								2,400

Ledzokuku- Krowor Municipal - Teshie-Nungua

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	3110106	1.6 Introduce education programmes to create public awareness				4,920
Output	0001	Disaster prevention and management activities carried out within the Municipality throughout the year.	Yr.1 1	Yr.2 1	Yr.3 1	4,920
Activity	000002	prompt responses given to disaster victims through the year	1.0	1.0	1.0	4,920
Use of goods and services						4,920
22101 Materials - Office Supplies						4,920
2210119 Household Items						4,920

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	
Function Code	70360	Public order and safety n.e.c	93,110	
Organisation	1101500001	Ledzokuku- Krowor Municipal - Teshie-Nungua	Disaster Prevention Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services						27,960
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				27,960
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				27,960
Output	0001	Disaster prevention and management activities carried out within the Municipality throughout the year.	Yr.1	Yr.2	Yr.3	27,960
Activity	000002	prompt responses given to disaster victims through the year	1.0	1.0	1.0	27,960

Use of goods and services		27,960
22101 Materials - Office Supplies		27,960
2210119 Household Items		27,960

Non Financial Assets						65,150
Objective	031002	2. Mitigate the impacts of Climate Variability and Change				29,200
National Strategy	3100205	2.5 Improve waste management mechanisms				29,200
Output	0005	provide office logistics for NADMO department by April 2015	Yr.1	Yr.2	Yr.3	29,200
Activity	000005	Office logistics procured for NADMO by april 2015	1.0	1.0	1.0	29,200

Fixed Assets		29,200
31113 Other structures		21,600
3111369 WIP - Furniture & Fittings		21,600
31122 Other machinery - equipment		2,200
3112212 Air Condition		2,200
31131 Infrastructure assets		5,400
3113160 WIP - Furniture & Fittings		5,400

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				35,950
National Strategy	3100302	3.2 Develop an appropriate response to climate challenges through linkages between and among research, industry and the Government machinery				18,000
Output	0003	Development of early warning system encoding at Teshie and Nungua	Yr.1	Yr.2	Yr.3	18,000
Activity	000001	Installation of Apaah Led Electronic Display Screen at Teshie and Nungua by March 2015	1.0	1.0	1.0	18,000

Fixed Assets		18,000
31113 Other structures		18,000
3111360 WIP - Electrical Networks		18,000

National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach				17,950
Output	0004	Establishment of 10,000 capacity tree nursery planting in all basic school (buffer zone) throughout the municipality for the year 2015	Yr.1	Yr.2	Yr.3	17,950
Activity	000001	Planting of cassia seed for establishment of capacity tree nursery	1.0	1.0	1.0	17,950

Fixed Assets		17,950
31113 Other structures		17,950
3111310 Landscaping and Gardening		17,950

Total Cost Centre 114,252

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						213,649
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads	Greater Accra					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

								Use of goods and services	17,039
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							17,039
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							17,039
Output	0004	Adequate utility supply for the year 2015				Yr.1	Yr.2	Yr.3	17,039
						1	1	1	
Activity	000001	Adequate supply of electricity in the year 2015				1.0	1.0	1.0	13,439
		Use of goods and services							13,439
		22102 Utilities							13,439
		2210201 Electricity charges							13,439
Activity	000002	Adequate supply of water in the year 2015				1.0	1.0	1.0	1,800
		Use of goods and services							1,800
		22102 Utilities							1,800
		2210202 Water							1,800
Activity	000003	Adequate provision of telecommunication service in the year 2015				1.0	1.0	1.0	1,800
		Use of goods and services							1,800
		22102 Utilities							1,800
		2210203 Telecommunications							1,800
								Non Financial Assets	196,610
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							196,610
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							196,610
Output	0002	Maintained existing road network and drains in the Municipality by December 2015				Yr.1	Yr.2	Yr.3	196,610
						1	1	1	
Activity	000003	Pothole patching on paved roads in the year 2015				1.0	1.0	1.0	196,610
		Fixed Assets							196,610
		31113 Other structures							196,610
		3111301 Roads							196,610

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	43,670
Function Code	70451	Road transport						
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Urban Roads	Greater Accra					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

							Use of goods and services			39,670
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								39,670
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								39,670
Output	0001	Adequate provision and maintenance of logistics by December 2015			Yr.1	Yr.2	Yr.3		39,670	
Activity	000001	Provision of 2No. Desk top computers and 1No. Laptop by March 2015			1.0	1.0	1.0		4,500	
Use of goods and services									4,500	
22101 Materials - Office Supplies									4,500	
2210102 Office Facilities, Supplies & Accessories									4,500	
Activity	000002	Maintenance and running cost of official vehicles in the year 2015			1.0	1.0	1.0		22,250	
Use of goods and services									22,250	
22101 Materials - Office Supplies									22,250	
2210109 Spare Parts									22,250	
Activity	000003	Provision of office stationery in the year 2015			1.0	1.0	1.0		12,920	
Use of goods and services									12,920	
22101 Materials - Office Supplies									12,920	
2210101 Printed Material & Stationery									12,920	
							Non Financial Assets			4,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								4,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								4,000
Output	0001	Adequate provision and maintenance of logistics by December 2015			Yr.1	Yr.2	Yr.3		4,000	
Activity	000001	Provision of 2No. Desk top computers and 1No. Laptop by March 2015			1.0	1.0	1.0		4,000	
Fixed Assets									4,000	
31122 Other machinery - equipment									4,000	
3112208 Computers and Accessories									4,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70451	Road transport	320,000	
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua	Urban Roads Greater Accra	
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua		

						Non Financial Assets		320,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							320,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							320,000
Output	0003	Improvement of unpaved roads in the Municipality by December 2015			Yr.1	Yr.2	Yr.3	320,000	
				1	1	1			
Activity	000009	Construction of 2No. Footbridges across streams in the municipality by December 2015			1.0	1.0	1.0	120,000	
Fixed Assets								120,000	
	31111	Dwellings						120,000	
	3111154	WIP - Consultancy Fees						120,000	
Activity	000010	Paving works at selected market locations in the municipality by December 2015			1.0	1.0	1.0	200,000	
Fixed Assets								200,000	
	31113	Other structures						200,000	
	3111305	Car/Lorry Park						200,000	
								Total Cost Centre	577,319
								Total Vote	15,804,910