

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 AbosseyOkai 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 Thus in 2007, the Local Government Legislative Instrument of 1989 (LI 1500) was revoked with the publication of LI 1865 (2007) which established the Ledzokuku- Krowor Municipal Assembly with the following electoral areas: Akromadeokpo,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 TettehQuarshie Circle and moves south along the boundaries of the AshiteyAkomfra 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 24years.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 Managemen

Out turn of 2014 Composite Budget

	2012	ACTUAL	2013	ACTUAL	2014	ACTUAL	%
	2012	ACTUAL	2013	ACTUAL	2014	ACTUAL	70
	BUDGET	AS AT	BUDGE	AS AT	BUDGET	AS AT	PERFORMA
		2012	Т	31 ST		JUNE	NCE AS AT
		DEC,2012		DEC,2013		2014	JUNE 2014
Tot	2,381,850.	2,933,423.	3,11,000.	2,191,481.	3,592,131.	1,576,680.	43.89
al	50	50	00	58	00	84	

Summary Implementation (IGF)

Out Turn of 2014 Composite Budget

Detailed Implementation (IGF)

	2012 Budget	Actual as at 31 st Dec,201 2	2013 Budget	Actual as at Dec,20 14	2014 Budget	Actual as at 30 th 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	2012	Actual as	2013	Actual as	2014	Actual as	%
S	Budget	at 31^{st}	Budget	at 31^{st}	Budget	at 31^{st}	Performan
		Dec,2012		Dec,2013		June 2014	ce as at
							June 2014
Totals	11,556,677.	4,732,026.	11,905,150.	4,473,855.	11,549,677.	4,198,272.	36.35
	00	61	00	52	00	18	

All Revenue Sources Grants - Detailed

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

DDF	2,526,98	1,480,91	639,633.	342,624	469,621.	381,720	81.28
	0.99	7.66	00	.00	00	.98	
Other	22,240.0		350,000.	103,355	250,000.	37,956.	15.18
transfers	0		00	.88	00	48	
Total	11,556,6	45,732,0	11,905,1	4,473,8	11,549,6	4,198,2	36.35
	77.00	26.61	50.00	55.52	77.00	72.18	

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

Items	2012	Actuals as	2013	Actuals as	2014	Actuals as	%
	Budget	at 31^{st}	Budget	at 31^{st}	Budget	at 30^{th}	performa
		Dec.2013		Dec.2013		June 2014	nce as at
							June 2014
Compensat	2,037,437.	1,552,982	2,991,000	1,586,811.	3,480,717	1,507,122	42.15
ion	00	.86	.00	22	.4	.20	
Goods and	3,207,825.	2,686,617	5,184,230	2,951,973	6,369,812	645,345.7	10.13
services	00	.75	.00	.92	.00	9	
Assets	11,317,005	3,046,376	7,217,841	1,274,297	5,267,226	1,206,303	22.90
	.00	.25	.16	.51	.00	.35	
Total	16,562,267	7,285,976	1,539,307	5,813,082	15,212,77	3,358,771	22.08
	.0	.86	1.2	.65	8.0	.34	

		Comp	ensation		Goods a	ınd Servi	ces	Assets			Totals	
		Budg et	Actua l(as at June 2014)	%Perfo rmance	Budge t	Actua I(as at June 2014)	%perfo rmance	Budge t	Actual (as at June 2014)	%Perfo rmance	Budg et	Actual (as at June 2014)
	Sched ule 1											
1	Centra I Admi.	3,57 5,74 0	1,507, 122.2	42.10%	4,274, 210.00	500,0 00.00	11.70%	335,45 0.00	100,88 4.00	30.1	6,962 ,811	2,108, 006.20
2	Works dep.							4,385, 292.00	834,63 4.35	19.03	4,385 ,291	834,63 4.35
3	Dep. Agric.				73,500 .00	20,00 0.00	27.60%	27,600 .00				
4	Dep. Of social welfar e &com munity develo pment				141,37 3.00	40,55 0.00	28.70%	1,200. 00			142,5 73	40,550 .00
5	Legal											
6	Waste Mgt.				948,21 0.00	250,0 10.00	26.40%	60,140 .00	20,500 .00	34.1	1,008 ,380	270,51 0.00
7	Urban Roads				40,329 .00	10,11 0.00	25.10%	1,694, 501.00	200,28 5.00	11.8	1,734 ,830	210,39 4.00
8	Budge t & rating				71,970 .00	28,88 0.00	40.13%	30,000 .00			101,9 70	28,880 .00
9	Transp ort				5,171. 00	1,560 .00	30.17%				5,171	1,560. 00
	Sub- Total	3,57 5,74 0	1,507, 122.2	42.10%	5,554, 763.00	851,1 10.00	189.80 %	6,534, 183.00	1,156, 303.35	95.03	14,34 1,026	3,494, 534.55

Details of Expenditure from 2014 Composite Budget by Departments

	Schedu le 2	Budget	Actual (as at June 2014)	% perfor mance	Budget	Actual(as at June 2014)	%perfor mance	Budg et	Actual(as at June 2014)	%perfor mance	Budge t	Actual (as at June 2014)
1	Physica I Plannin g				91,761. 00	30,770	33.50%	100,5 84	50,000	49.7	192,3 46	80,770
2	Trade and Industr Y											
3	Finance				147,17 0.00	50,600	34.40%	19,60 0			166,7 70	50,600
4	Educati on Youth & Sports				119,47 7.00	60,055	50.30%	6,520			125,9 97	60,055
5	Disaste r Prevent ion & Manag ement				24,725. 00	10,000	40.40%	4,850			29,57 5	10,000
6	Natural resourc e conserv ation											
7	Health				188,16 0.00	94,432. 30	50.10%	46,00 0			234,1 60	94,432. 30
	Sub- Total				571,29 3.00	245,85 7.30	43%	176,9 70	48,789. 28	49.7	748,8 48	295,64 6.58
	Grand Total	3,575,7 40.00	1,507,1 22.20	42.10%	6,126,0 56.00	1,096,9 67.30	17.90%	6,711 ,152	1,204,5 92.40	17.97%	15,19 0,975	3,808,6 81.93

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

	2014 Budget	Actual as at June 2014	2015 GHc	2016 GHc					
Rates	951,000.00	463,265.52	1,052,000.00	1,157,200.00					
Fees and Fines	495,000.00	137,083.83	520,000.00	592,900.00					

688,114.47

270,711.02

17,256.00

1,576,680.84

250

1,537,200.00

469,000.00

12,000.00

3,660,200.00

2017 GHc

1,778,920.00

704,000.00

13,200.00

4,246,220.00

1,272,920.00

539,000.00

774,400.00

14,520.00

4,670,842.00

1,956,812.00

OUTLOOK FOR 2015 Revenue Projections

1,491,131.00

620,000.00

25,000.00

10,000.00

3,592,131.00

All Revenue Sour	ces
------------------	-----

Licenses

Investment Miscellaneous

Land

Rent

Total

Revenue Sou	2014 Budget	Actual as at	2015 Ghc	2016 Ghc	2017 Ghc
Sources	Ghc	June 2014 Ghc	2015 Gift	2010 Gife	
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

	Departm ent	Compens ation GHc	Goods and Servic es Ghc	Assets GHc	Total GHc	Assem bly's IGF	GOG	DACF	DDF	UDG	OTH ERS	Total
1	Central Administr ation	4,659,23 8	1,845, 990	472,39 0	6,977, 618	3,497,9 16	4,249, 258	1,212, 980	124,94 6			9,085,10 0
2	Works Departm ent			1,723, 907	1,723, 907	218,11 2	500,00 0	1,223, 907	166,89 7.00	1,007, 692.		3,116,60 8
3	Departm ent of Agricultu re		89,87 7	7,700	97,577	47,277	34,170 .75	50,449				131,896. 75
4	Departm ent of social welfare and communi ty develop ment		70,48 0	4,000	74,480	39,991. 00	15,369 .33	52,170				107,530. 33
5	Legal											
6	Waste Manage ment		463,5 20	58,145 .00	521,66 5	219,38 5	463,52 0.00					682,905
7	Urban Roads		17,03 9	516,61 0	533,64 9	43,670	213,64 9.27	320,00 0.00				577,319. 27
8	Budget and		40,00 0	2,000. 00	42,000	29,274. 00		40,000 .00				69,274

Funding (indicate amount against the funding source)

	Rating											
	Departm ent	Compens ation GHc	Goods and Servic es Ghc	Assets GHc	Total GHc	Assem bly's IGF	GOG	DACF	DDF	UDG	OTH ERS	Total
9	Transport		57,02 8.00	7,800. 00	64,828	5,128.0 0	7,800. 00					12,928
1 0	Schedule 2											
1 1	Physical Panning		52,80 0	159,37 2	212,17 2	11,002	11,343 .59					22,345.5 9
1 2	Trade and Industry											
1 3	Finance		282,2 16	64,000	346,21 6	225,83 6		64,000				289,836
1 4	Educatio n youth and Sports		142,5 00	6,520	149,02 0	131,79 5	53,776 .00	95,244				280,815
1 5	Disaster Preventio n and Manage ment		27,96 0	65,150	93,110	21,142. 00		93,110				114,252
1 6	Health		112,7 80	53738 8	650,16 8	109,82 0	500,00 0	150,16 8			20,0 00	779,988
	Total	4,659,23 8	3,202, 190	3,624, 982	11,486 ,410	4,600,3 48	6,049, 887	10,649, 235		1,007, 692	20,0 00	15,270,7 97.94

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programme s and Projects (by sectors)	IGF(GHc)	GOG(GH c)	DACF(GHc)	DDF(G Hc)	UDG(G Hc)	Other Donor(G Hc)	Total Budget(G Hc	Justification- what do you intend to achieve with the programme/pro jects and how does this link to your objectives
1.Capacity Building								
2.Ensure proper planning. Ensure preparation of realistic Budget and effective implementa tion	29,274. 00		40,000.00					

3							
Social							
Sector							
Education	131,795	53,776	95,244.00			280,815.0 0	
2							
2	100.000			201 - 5	00.000		
Health	109,820 .00	500,000. 00	150,168	291,76 0	20,000. 00	1,071,748 .00	
1 To bring sanity in the environmen t.							
2.cholera and Ebola sensitizing programme							
Infrastructu re	218,112 .00	500,000. 00	1,223,907. 00				
1. Constructio n of Road to meet the needs of the people							
Economic	47,277. 00	48,304.0 0	50,499.00				
1. Improve the condition at the market	00	U					
Environmen t	219,385		463,520				

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

Estimated Financing Surplus / Deficit - (All In-Flows) <i>By Strategic Objective Summary</i>											
Objective	In-Flows	Expenditure	Surplus / Deficit	In G							
000000 Compensation of Employees	0	4,679,238	Dejici								
010201 1. Improve fiscal resource mobilization	0	370,784									
10202 2. Improve public expenditure management	0	420,528									
10203 3. Promote the use of ICT in all sectors of the economy	0	112,600									
20201 1. Promote an enabling environment and effective regulatory framework for corporate management	0	1,537,898		_							
20502 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	15,000									
30101 1. Improve agricultural productivity	0	21,434									
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,734									
30103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,000		_							
30104 4. Promote selected crop development for food security, export and industry	0	0									
30105 5. Promote livestock and poultry development for food security and income	0	23,459									
301 06 6. Promote fisheries development for food security and income	0	17,730									
301 07 7. Improve institutional coordination for agriculture development	0	79,497									
30203 3. Build institutional frameworks for sustainable extractive and natural resources management	0	214,209									
30402 2. Strengthen the legal framework on protected areas	0	4,056									
30801 1. Manage waste, reduce pollution and noise	0	684,361									
30902 2. Enhance community participation in governance and decision-making	0	8,640		_							
30903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	60,374									
31002 2. Mitigate the impacts of Climate Variability and Change	0	69,642									
311 01 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	74,350									
50103 3. Integrate land use, transport planning, development planning and service provision	0	12,928									
50303 3. Promote the use of ICT in all sectors of the economy	0	40,000									

	Estimated Financing Surplus / By Stratagic Objective Summary	vencit - (/	MII 10-1'IOW	ə j	In GH
Objec	By Strategic Objective Summary	In-Flows	Expenditure	Surplus / Deficit	9
_	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	30,000	Dojini	
050605	5. Promote well structured and integrated urban development	0	589,498		
)506 <mark>08</mark>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	3,117,913		
506 <u>10</u>	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	80,588		
511 <u>06</u>	6. Improve sector institutional capacity	0	144,948		_
60101	1. Increase equitable access to and participation in education at all levels	0	72,051		_
)601 <mark>02</mark>	2. Improve quality of teaching and learning	0	82,744		
060103	3. Bridge gender gap in access to education	0	3,902		
)601 <u>05</u>	5. Improve management of education service delivery	0	45,574		
)602 <u>01</u>	1. Develop and retain human resource capacity at national, regional and district levels	0	29,562		_
)603 <u>02</u>	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		
)603 <mark>05</mark>	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		_
0610 <u>03</u>	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		
)702 <mark>0</mark> 2	2. Mainstream the concept of local economic development into planning at the district level	0	2,888		
)702 <mark>0</mark> 3	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		
)702 <mark>06</mark>	6. Ensure efficient internal revenue generation and transparency in local resource management	15,792,110	289,836		
)706 <mark>01</mark>	2. Improve public expenditure management	0	168,768		
)707 <mark>01</mark>	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										
0711 02 2. Facilitate equitable access to good quality and affordable social services	0	1,330,828										
0711 05 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.								

2-year Summary Revenue Generation Performance 2013 / 2014

	Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Cent	tral Administration, Administrat	ion (Assembly	Office),	<u>Lo</u>	<u>edzokuku- Kr</u>	owor - Teshi	e-Nungua	<u>l</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	i	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	S	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
Fina	nce, ,			Le	edzokuku- Kr	<u>owor - Teshi</u>	e-Nungua	L
		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

In GH¢

		SUMMAR	Y OF EXP.	ENDITURE		2015 APPRO PARTMENT,			ND FUNDI	NG SOUR	CE		(in GH	Cedis)			
		Central GOG a	and CF			1 0	3 F		I	UNDS/	OTHERS			DON	0 R.		Grand Total Less NREG /
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servi	Assets ce (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others Com of E	· (40	oods/Service	Assets (Capital)	Tot. Dono	STATUTORY
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

16:13:45

		ROPRIATI T, ECONO	ON DMIC ITEM A	ND FUND	ING SOUI	RCE		(in	GH Cedis)								
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service	Assets	Total GoG	Comp. of Emp	l Goods/Sei	G F Asse rvice (Capi		STATUTORY	FUNDS/ ′ABFA	OTHERS NREG	Others C	omp. ^F Emp	D O N Goods/Service	O R. Assets (Capital)	Tot. Donoi	Grand Total Less NREG / STATUTORY
Urban Roads	0	17,039	516,610	533,649	0	39,670	0 4,0	00 43,670	0	0	0	0	0	0	0	0	577,319
	0	17,039	516,610	533,649	0	39,670	0 4,0	00 43,670	0	0	0	0	0	0	0	0	577,319

16:13:45

2015

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	a	D -		
Funding	11 <u>001</u> 70111		<u>Total</u>	By Fun	ding	4,249,258
Function Code		Exec. & leg. Organs (cs)				-1
Organisation	1100101001	[—] ILedzokuku- Krowor Municipal - Teshie-Nungua_Central Administ — <mark>Office)Greater Accra</mark>	ration_Adn	ninistration	(Assembly	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Compensation	of empl	oyees [G	FS]	3,143,858
bjective 000000) Compensat	ion of Employees				3,143,858
National 000000)0 Compensat	ion of Employees				3,143,858
Strategy Output 0000	ן ⊢ ===	==================	Yr.1	Yr.2	Yr.3	=====
			0	0	0	3,143,858
Activity 0000	000		0.0	0.0	0.0	3,143,858
Wages and	Salaries					2,782,175
211	10 Establishe	ed Position				2,782,175
	2111001 Establi	shed Post				2,782,175
Social Cont						361,683
212		cial contributions [GFS]				361,683
	2121001 13% S	SF Contribution				361,683
			goods a	nd servi	ces	1,105,400
Objective 031002	2 2. Mitigate t	he impacts of Climate Variability and Change				5,400
National 310020 Strategy)3 2.3 Promote	e sustainable forest management and implement forest governance initiatives				5,400
Output 0001	Developme	nt of ecosystem promoted in the Municipality by December 2015	Yr.1	Yr.2	Yr.3	5,400
Activity 0000	001 Organize	tree planting exercise in the Municipality by December 2015	1	1	<u> </u>	5,400
			1.0	1.0		
Use of good	ds and services					5,400
221	12 Emergeno	cy Services				5,400
	2211203 Emerge	ency Works				5,400
Objective 071102	2 2. Facilitate	e equitable access to good quality and affordable social services				1,100,000
National 711020 Strategy)1 2.1 Increase	e the provision and quality of social services				1,100,000
Output 0001		ool Feeding Programme supported and expanded to more schools within ality by the end of 2015	Yr.1 1	Yr.2 1	Yr.3	1,100,000
Activity 0000	001 Support a	nd expand the Ghana School Feeding Programme throughout the year 2015	1.0	1.0	1.0	1,100,000
Use of aco	ds and services					1,100,000
2210 2210		- Office Supplies				1,100,000
	2210113 Feedin					1,100,000
		J				1,100,000

2015

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fun	ding	3,497,916
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Adminis Office)Greater Accra	stration_Adm	ninistration	(Assembly	_
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
	1	Compensatio	n of empl	oyees [G	FS]	<u>1,515,381</u>
bjective 000000	!	ion of Employees			! !	1,515,381
National 0000000	Compensat	tion of Employees				1,515,381
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0	1,515,381
Activity 0000	00		0.0	0.0	0.0	1,515,381
Wages and	Salaries					1,407,618
2111	I Wages ar	nd salaries in cash [GFS]				578,803
2	111102 Monthl	y paid & casual labour				528,803
2	111106 Limited	I Engagements				50,000
2111:	2 Wages ar	nd salaries in cash [GFS]				828,815
2	111219 Steerin	g Committee Allowance				250,000
2	111220 Top-Up	o Allowance				65,998
2	111226 Duty A	llowance				50,738
2	111237 Risk Al	llowance				25,738
2	111238 Overtin	ne Allowance				50,348
2	111243 Transfe	er Grants				30,000
2	111244 Out of	Station Allowance				50,676
2	111248 Specia	I Allowance/Honorarium				305,316
Social Contr	ibutions					107,763
2121	Actual so	cial contributions [GFS]				107,763
2	121001 13% S	SF Contribution				107,763
		Use o	f goods a	nd servi	ces	1,698,835
bjective 000000	Overheads					20,000
National 1020108 Strategy	} 1.8 Ensu	re expeditious utilisation of all aid inflows				20,000
Output 0001	Make adequ 2015	uate provision for external workshops, conferences throughout the year	Yr.1 1	Yr.2 1	Yr.3	20,000
Activity 0000)1 Make ade 2015	quate provision for external workshops, conferences throughout the year	1.0	1.0	1.0	20,000
Use of good	s and services					20,000
2210	5 Travel - T	ransport				20,000
	210511 Local t					20,000
bjective 010201	_! <u> </u>	fiscal resource mobilization			<u> </u>	210,784
National 1020106 Strategy		re transparent, efficient and effective oil and gas revenue management			 	205,000
Output 0001	Adequate p	rovision made for payment of rents by December 2015	Yr.1 1	Yr.2 1	Yr.3	195,000
Activity 0000)1 Payment	of Rents for Assembly offices by December 2015	1.0	1.0	1.0	195,000
	s and services					195,000
Use of goods	4 Rentals					195,000
Use of good: 2210		Accommodations				105,000
2210	210401 Office				1	
2210/ 2	210402 Reside	ntial Accommodations			I	90,000
2210- 2 2	210402 Reside		Yr.1	Yr.2	Yr.3	
2210 2 2	210402 Reside	ntial Accommodations	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	90,000 10,000 10,000

Ledzokuku- Krowor Municipal - Teshie-Nungua MTEF Budget Document

2015

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P	RIORI	L Y ,	20	-
Use of goods and services				10,00
22101 Materials - Office Supplies 2210101 Printed Material & Stationery				10,00
Tational 1020107 1.7 Mobilise external resources on concessionary basis for development				10,00
trategy				5,78
Dutput 0004 Assembly's resource mobilisation monitored throughout the year 2015	Yr.1 1	Yr.2	Yr.3	5,78
Activity 000001 Organize Financial and Administration (F&A) Sub-Committee meetings (every month) throughout the year 2015	1.0	1.0	1.0	5,78
Use of goods and services				E 70
22107 Training - Seminars - Conferences				5,78 5,78
2210708 Refreshments				5,78
pjective 010202 . Improve public expenditure management			 	
ational 1020206 2.6. Introduce efficient financial management in key sectors of the economy, including	a enerav			18,52
				18,52
Dutput 0001 Public procurement procedures strictly adhered to throughout the year 2015	Yr.1 1	Yr.2 1	Yr.3	3,52
Activity 000001 Organise entity tender committee meeting regularly throughout the year 2015	1.0	1.0	1.0	1,17
Use of goods and services				1,17
22107 Training - Seminars - Conferences				1,17
2210708 Refreshments				1,17
Activity 000002 Organise tender evaluation committee meeting as required throughout the year 2015	1.0	1.0	1.0	1,17
Use of goods and services				1,17
22107 Training - Seminars - Conferences			Î	1,17
2210708 Refreshments				1,17
Activity 000003 Organise Tender Review Board meeting as required throughout the year 2015	1.0	1.0	1.0	1,17
Use of goods and services				1,17
22107 Training - Seminars - Conferences				1,17
22107 Training - Seminars - Conferences 2210708 Refreshments				1,17
Dutput 0004 Provision made for expenses on protocol activities throughout the year 2015	Yr.1	Yr.2	Yr.3	15,00
	1	1	1	
Activity 000001 _ Made provision for expenses incurred on protocol activities	1.0	1.0	1.0	15,00
Use of goods and services				15,00
22109 Special Services				15,00
2210901 Service of the State Protocol				15,00
bjective 010203 13. Promote the use of ICT in all sectors of the economy				
Iational 1020301 3.1 Maintain public debts at sustainable levels				
Strategy Logistics provided to promote the use of ICT within the Departments by December	Yr.1	Yr.2	Yr.3	
	1	1	1	
Activity 000003 Payment for Internet services	1.0	1.0	1.0	10,00
Use of goods and services				10,00
22102 Utilities				10,00
2210203 Telecommunications				10,00
Activity 000006 Purchase 2No Photo Copier	1.0	1.0	1.0	8,00
Use of goods and services				8,00
22104 Rentals				8,00
2210403 Rental of Office Equipment				8,0
Activity 000007 Purchase 1No Laserjet printer	1.0	1.0	1.0	1,20
Use of goods and services				1,20
Use of goods and services 22104 Rentals				1,20 1,20

Ledzokuku- Krowor Municipal - Teshie-Nungua

JBJECTIVE,	ORGANISATION, SOURCE OF FUND AND P	RIORI	ΓY,	20)15
Activity 000008	Purchase 2No voice recorder	1.0	1.0	1.0	60
Use of goods and	services				60
22101	Materials - Office Supplies				60
221010	07 Electrical Accessories				60
	Secure the Assembly's computers against virus threats and attacks throughout the	Yr.1	Yr.2	Yr.3	5,00
<u>ر</u>	ear 2015	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	5,00
Use of goods and	services				5,00
22102	Utilities				5,00
221020					5,00
output 0003	insure data update and billing at the MIS office throughout the year 2015	Yr.1 1	Yr.2 1	Yr.3	5,00
Activity 000001	Procure supporting software for the MIS Office to ensure frequent update of data and billing	1.0	1.0	1.0	5,00
Use of goods and	services				5.00
0	Utilities				5,00
					5,00
	13 Telecommunications				5,00
ojective 020201	. Promote an enabling environment and effective regulatory framework for corporate n	nanagement			1,031,47
ational 2020101 1 trategy	.1 Ensure that corporations act as good corporate citizens with regard to human rights environmental sustainability	s, social respo	onsibility and	· _] ₁	791,47
	/ehicles and motorbikes of the Assembly properly maintained and insured	Yr.1	Yr.2	Yr.3	
	hroughout the year 2015	1	1	1	105,20
Activity 000002	Maintain and insure vehicles and motorbikes of the Assembly throughout the year 2015	1.0	1.0	1.0	105,20
Use of goods and	services				105,20
22106	Repairs - Maintenance				52,82
221060	05 Maintenance of Machinery & Plant				52,82
22113					52,38
221130	04 Insurance-Official Vehicles				52,38
	ward/Rewards for National Service Personnel after end of service to the Assembly repared by August 2015	Yr.1	Yr.2	Yr.3	2,27
Activity 000003	End of service award/reward for National Service Personnel prepared by August 2015	1	1	1	2,27
<u></u>				····	
Use of goods and	services				2,27
22101	Materials - Office Supplies				50
221010	1 Printed Material & Stationery				50
22107	Training - Seminars - Conferences				1,77
221070	18 Refreshments				1,77
utput 0006 u	Itility bills of the Assembly paid by January 2015	Yr.1 1	Yr.2 1	Yr.3	160,00
Activity 000001	Pay utility bills regularly throughout the year 2015	1.0	1.0	1.0	160,00
Use of goods and	services				160,00
	Utilities				145,00
	1 Electricity charges				90,00
	2 Water				18,00
	3 Telecommunications				36,0
	04 Postal Charges				1,00
	Rentals				15,00
	1 Rental of Network & ICT Equipments				
	irst aid treatment given to Assembly staff throughout the year 2015	Yr.1	Yr.2	Yr.3	15,00
utput 0007 F	not all accument green to recombly stan an oughout all your 2010	1	1	1	5,00
Activity 000001	Assembly staff given first aid treatment by January 2015	1.0	1.0	1.0	5,00
Use of goods and	services				5,00
0	Materials - Office Supplies				5,00
22101					0.00

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,)15
tput 0008 R	efund of medical expenses to staff of the Assembly throughout the year 2015	Yr.1	Yr.2	Yr.3	10,0
ctivity 000001	Medical expenses of Assembly staff refund by December, 2015	1	1	1.0	10,0
				L	
Use of goods and					10,0
	Materials - Office Supplies				10,0
	4 Medical Supplies			<u> </u>	10,0
tput 0009 E	nd of year packages given to Staff and Assembly Members by December 2015	Yr.1 1	Yr.2 1	Yr.3	60,2
ctivity 000001	Staff and Assembly Members given end of year packages by December 2015	1.0	1.0	1.0	60,2
Use of goods and	services				60,2
22101	Materials - Office Supplies				60,2
221010	3 Refreshment Items				60,2
put 0010 S	ationery items procured by February 2015	Yr.1	Yr.2	Yr.3	266,7
		1	1	1 — —	
ctivity 000001	Procure stationery items by February, 2015	1.0	1.0	1.0	266,7
Use of goods and	services				266,7
22101	Materials - Office Supplies				266,7
221010	1 Printed Material & Stationery				244,3
221010	2 Office Facilities, Supplies & Accessories				22,2
221011	2 Uniform and Protective Clothing				,_
	ectrical equipment and fittings maintained throughout the year 2015	Yr.1	Yr.2	Yr.3	42,4
	<u> </u>	1	1	1	
ctivity 000001	Maintain electrical equipment and fittings throughout the year 2015	1.0	1.0	1.0	30,4
Use of goods and	services				30,4
22101	Materials - Office Supplies				30,4
221010	7 Electrical Accessories				30,4
ctivity 000002	Purchase 20No radio and 4No television sets by June 2015	1.0	1.0	1.0	12,0
Use of goods and	services				12,0
-	Vaterials - Office Supplies				12,0
	7 Electrical Accessories				12,0
	rovision made for supply of newspaper for staff throughout the year 2015	Yr.1	Yr.2	Yr.3	
put 0012 P		1	1	1	39,0
ctivity 000014	Procure newspaper publications throughout the year.2015	1.0	1.0	1.0	39,0
Use of goods and	services				39,0
0	Materials - Office Supplies				39,0
	1 Printed Material & Stationery				39,0
	rientation programme organised for 2014-2015 National Service Batch	Yr.1	Yr.2	Yr.3	
ctivity 000001	Organise orientation programme for National Service Personnel (2014-2015) batch	1	1	<u> </u>	1,9
	by January 2015	1.0	1.0	1.0 T	
Use of goods and	services	-			1,9
22107	Fraining - Seminars - Conferences				1,9
221070	8 Refreshments				1,9
put 0018 E	uipments of the Assembly maintained throughout the year 2015	Yr.1 1	Yr.2 1	Yr.3	73,7
ctivity 000001	Maintain equipment of the Assembly throughout the year 2015	1.0	1.0	1.0	73,7
Lico of goods and	sonicos				
Use of goods and					73,7
	Fravel - Transport				62,2
	2 Maintenance & Repairs - Official Vehicles				62,2
	Repairs - Maintenance				11,5
	4 Maintenance of Furniture & Fixtures				5
221060	6 Maintenance of General Equipment				11,0

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OBJE	CTIVE	E, ORGANISATION, SOURCE OF FUND AND F	PRIORI	ГҮ,	20	15
Output	0019	Friday wear procured for staff by February 2015	Yr.1	Yr.2	Yr.3	25,000
Activity	y 000001	Procure Friday wear for the Assembly by December, 2015	1.0	1.0	1.0	25,000
Use	e of goods a	nd services				25,000
000	22101	Materials - Office Supplies				25,000
	2210	0111 Other Office Materials and Consumables				25,000
National	2020102	1.2 Promote the adoption of codes of good business ethics in achieving the objectiv	es of corporat	ions		
Strategy		Browielen mede for suppling port of Assembly's upbicles throughout the year 2015				240,000
Output	0013	Provision made for running cost of Assembly's vehicles throughout the year 2015	Yr.1 1	Yr.2 1	Yr.3 1 — —	240,000
Activity	y <u>000001</u>	Running cost of Assembly's vehicles through out the year 2015	1.0	1.0	1.0	240,000
Use	e of goods a	nd services				240,000
	22105	Travel - Transport				240,000
	2210	0505 Running Cost - Official Vehicles				240,000
Objective	030402	2. Strengthen the legal framework on protected areas			 	4,056
National	3040202	2.2 Create specialized courts to adjudicate protected area offences, with intensified courts	mmunity educa	ation to prom	ote	
Strategy		partnerships				4,056
Output	0001	Maintenance of law and order ensured within the municipality throughout the year 2015	Yr.1 1	Yr.2 1	Yr.3	4,056
Activity	y 000001	Justice and Security Sub-Committee meetings 8 times within the year 2015	1.0	1.0	1.0	4,056
Use	e of goods a	nd services				4,056
000	22107	Training - Seminars - Conferences				4,056
		0708 Refreshments				4,056
Objective	030801	1. Manage waste, reduce pollution and noise			 	4,056
National	3080107	1.7. Enlighten Judges on the impact of waste and noise pollution so that they will dea inappropriate sentences	l with culprits	instead of pa	ssing	4,056
Strategy Output	0001	Clean and safe environment maintained in the municipality throughout the year 2015	Yr.1	Yr.2	Yr.3	==== <u>4,056</u> 4,056
output			1	1	1	
Activity	y 000001	Organize Environment and Sanitation Sub-Committee meetings 8 times within the — year 2015	1.0	1.0	1.0	4,056
Use	e of goods a	nd services				4,056
	22107	Training - Seminars - Conferences				4,056
	2210	0708 Refreshments				4,056
Objective	030902	2. Enhance community participation in governance and decision-making			;	8,640
National	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in all levels	environmenta	l decision-ma	aking at	8,640
Strategy Output	0001	Enhance revenue mobilization through effective collaboration with the Finance	Yr.1	Yr.2	Yr.3	======================================
	000004	Department of the Assembly by December 2015	1	1	1	
Activity	y <u>000001</u>	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	e of goods a	nd services				2,460
	22107	Training - Seminars - Conferences				2,460
		1704 Hire of Venue				1,200
Orteret		0708 Refreshments Organise Citizenship Week Celebrations with the Civic Education Clubs by the end of	V., 1	Yr.2	Vn 2	1,260
Output	0002	Deember 2015	Yr.1 1	1 1	Yr.3 1	3,720
Activity	y 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	e of goods a	nd services				3,720
	22107	Training - Seminars - Conferences				3,720
		0704 Hire of Venue				1,200
	<u>г </u>	0708 Refreshments				2,520
Output	0003	Youth Groups skills enhanced on leadership skills and Community Mobilisation by December 2015	Yr.1 1	Yr.2	Yr.3 1	2,460
			I	I	1	

OBJECTIVE	, ORGANISATION, SOURCE OF FUND AND	PRIORI	ГΥ,	201	5
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 an	d services				2,460
22107	Training - Seminars - Conferences				2,460
2210	704 Hire of Venue				1,200
2210	708 Refreshments				1,260
Objective 030903	3. Strengthen and develop local level capacity to participate in the management and g	governance of na	atural resourc	es	1,744
National 3090302 Strategy	3.2. Encourage the community to form alliances and organizations to lobby and nego others	otiate with the G	overnment, ar	mong	1,744
	Organise District Responsiveness Management Team (DRMT) on HIV/AIDS every quarter	Yr.1 1	Yr.2 1	Yr.3	1,744
Activity 000001	Organise quarterly meetings throughout the year 2015	1.0	1.0	1.0	1,744

Use of goods an	d services				1,744
22107	Training - Seminars - Conferences				1,744
2210	708 Refreshments				1,744
Objective 050605	5. Promote well structured and integrated urban development			 	12,056
National 5060503 Strategy	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 1	Yr.2 1	Yr.3	7,776
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 an	nd services				3,888
22107	Training - Seminars - Conferences				3,888
2210	708 Refreshments				3,88
ivity 000002	Organize Works Sub-Committee meetings 8 times within the year 2015	1.0	1.0	1.0	3,888

Use of goods ar	Use of goods and services					
22107	Training - Seminars - Conferences				3,888	
2210	708 Refreshments				3,888	
Output 0002	Organise Technical Committee meetings on outdoor advertisement by December 2015	Yr.1 1	Yr.2 1	Yr.3	4,280	
Activity 000001	Organise 10 Technical Committee meetings by December 2015	1.0	1.0	1.0	4,280	

Use of goods ar	nd 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 b	asic services		 !	7,024
National 5060503 Strategy	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 4	Yr.2 4	Yr.3 4	7,024
Activity 000001	Organise eight (8) MPCU meetings by December 2015	1.0	1.0	1.0	7,024

Use of goods a		7,024			
22107	Training - Seminars - Conferences				7,024
2210708 Refreshments					7,024
bjective 070103	3. Promote coordination, harmonization and ownership of the development process			 	22,054
Vational 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 1	Yr.2 1	Yr.3	17,340
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

22101 Materials - Office Supplies

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640

17,340

22107	10103 Refreshment Items				64
22101	Training - Seminars - Conferences				3,20
22	10708 Refreshments				2,70
	10709 Allowances				50
22109					13,50
	10905 Assembly Members Sittings All 3.3 Engage the public/ media on Government policies regularly				13,50
ational 7010303	-				4,71
utput 0001	Assembly's performance for 2014 evaluated by December 2015	Yr.1 1	Yr.2 1	Yr.3	1,71
Activity 000001	Review Assembly's Medium Term Development Plan by Dec. 2015	1.0	1.0	1.0	1,71
Use of goods a	and services				1,71
22107	Training - Seminars - Conferences				1,71
22	10704 Hire of Venue				30
22	10708 Refreshments				1,41
utput 0004	Information disseminated to public on Assembly's programmes and projects undertaken between 2009 to 2014	Yr.1 1	Yr.2	Yr.3	3,00
Activity 000001	Prepare and participate in National Policy Fair by December, 2015	1.0	1.0	1.0	3,00
Use of goods a	and services				3,00
22101	Materials - Office Supplies				3,00
22	10101 Printed Material & Stationery				3,00
jective 070202	$ ^2$. Mainstream the concept of local economic development into planning at the distric $ ^2 $	ct level		I 	2,88
ational 7020201 rategy	2.1 Provide support to district assemblies to facilitate, develop and implement employed natural resource endowments and competitive advantage	ment programm	nes based or	<u>- </u> 	2,88
utput 0001	Develop an implementation plan on Local Economic Development by December 2015	Yr.1 1	Yr.2 1	Yr.3	2,88
Activity 000001		1.0	1.0	1.0	2,88
Use of goods a 22107	Training - Seminars - Conferences				2,88 88
	10708 Refreshments				88
22108	Consulting Services				2,00
22 ²	10802 External Consultants Fees				2,00
070205	5. Strengthen and operationalise the sub-district structures and ensure consistency w	ith local Goveri	nment laws		
jective 070205					100,20
ational 7010101	1.1 Ensure enactment of the Transition Bill 			 	45,28
rategy	Statutory meetings organised regularly throughout the year 2015	Yr.1	Yr.2	Yr.3 1	45,28
rategy		1	1		
rategy		1 1.0	1	1.0	2,91
rategy utput 0001	Organize Ghana School Feeding Programme meetings throughout the year 2015			1.0	
rategy utput 0001] Activity 000007	Organize Ghana School Feeding Programme meetings throughout the year 2015			1.0	2,91
Activity 000007 Use of goods a 22107	Organize Ghana School Feeding Programme meetings throughout the year 2015			1.0	2,9 [.] 2,9 [.] 2,9 [.]
Activity 000007 Use of goods a 22107	Organize Ghana School Feeding Programme meetings throughout the year 2015 and services Training - Seminars - Conferences 10708 Refreshments			1.0	2,9 [.] 2,9 [.] 2,9
Activity 000007 Use of goods a 22107 22	Organize Ghana School Feeding Programme meetings throughout the year 2015 and services Training - Seminars - Conferences 10708 Refreshments Organize street naming throughout the year 2015	1.0	1.0		2,9 ⁴ 2,9 ⁴ 2,9 2,9 5,25
rategy 00001 utput 0001 Activity 000007 Use of goods a 22107 22' Activity 000008	Organize Ghana School Feeding Programme meetings throughout the year 2015 and services Training - Seminars - Conferences 10708 Refreshments Organize street naming throughout the year 2015	1.0	1.0		2,91 2,91 2,91 2,9 5,25 5,25 5,25
Activity 000007 Use of goods a 22107 22 Activity 000008 Use of goods a 22107 22 Activity 000008	Organize Ghana School Feeding Programme meetings throughout the year 2015 and services Training - Seminars - Conferences 10708 Refreshments Organize street naming throughout the year 2015 and services	1.0	1.0		2,9 ⁴ 2,9 ⁴ 2,9 5,2 5,2 5,2 5,2
Activity 000007 Use of goods a 22107 22: Activity 000008 Use of goods a 22107 22: 22:07 22:	Organize Ghana School Feeding Programme meetings throughout the year 2015 and services Training - Seminars - Conferences 10708 Refreshments Organize street naming throughout the year 2015 and services Training - Seminars - Conferences 10708 Refreshments Organize street naming throughout the year 2015 10708 Refreshments	1.0	1.0		2,9 ⁴ 2,9 ⁴ 5,2 5,2 5,2 5,2 5,2
Activity 000007 Use of goods a 22107 22: Activity 000008 Use of goods a 22107 22: 22:07 22:	Organize Ghana School Feeding Programme meetings throughout the year 2015 and services Training - Seminars - Conferences 10708 Refreshments Organize street naming throughout the year 2015 and services Training - Seminars - Conferences 10708 Refreshments Organize street naming throughout the year 2015 Ind services Training - Seminars - Conferences 10708 Refreshments Organise Krowor Zonal Council meetings by December 2015	1.0	1.0	1.0	2,9 ⁴ 2,9 5,2 5,2 5,2 5,2 5,2 5,2 5,2 5,2 5,2 1,12
rategy utput 0001 Activity 000007 Use of goods a 22107 22' Activity 000008 Use of goods a 22107 22' Activity 000008	Organize Ghana School Feeding Programme meetings throughout the year 2015 and services Training - Seminars - Conferences 10708 Refreshments Organize street naming throughout the year 2015 and services Training - Seminars - Conferences 10708 Refreshments Organize street naming throughout the year 2015 Ind services Training - Seminars - Conferences 10708 Refreshments Organise Krowor Zonal Council meetings by December 2015	1.0	1.0	1.0	2,91 2,91 2,9 5,25 5,25 5,25 5,25 5,25 5,25 5,25
Activity 000007 Use of goods a 22107 222 Activity 000008 Use of goods a 22107 22107 222 Activity 000008 Use of goods a 22107 222 Activity 000009	Organize Ghana School Feeding Programme meetings throughout the year 2015 and services Training - Seminars - Conferences 10708 Refreshments Organize street naming throughout the year 2015 and services Training - Seminars - Conferences 10708 Refreshments Organize street naming throughout the year 2015 Ind services Training - Seminars - Conferences 10708 Refreshments Organise Krowor Zonal Council meetings by December 2015 and services	1.0	1.0	1.0	2,9 ⁴ 2,9 5,2 5,2 5,2 5,2 5,2 5,2 5,2 5,2 5,2 1,12

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		, ORGANISATION, SOURCE OF FUND AND PR		-,	1	2015
	2210	708 Refreshments				1
tivity	000011	Organise Krowor Zonal Development and Services Committee meetings by December 2015	1.0	1.0	1.0	1
	of goods an	d services				1
0360	-					1
	22107	Training - Seminars - Conferences				1
		708 Refreshments				1
tivity	000012	Organise Clean-Up exercise by December 2015	1.0	1.0	1.0	6,1
Use o	of goods an	d services				6,1
	22107	Training - Seminars - Conferences				6,1
		708 Refreshments				3,3
		709 Allowances				2,8
tivity	000013	End of year packages given to Krowor Zonal Council Members and staff by	1.0	1.0	1.0	2,3
livity	000013	December 2015	1.0	1.0	1.0	
Use o	of goods an	d services				2,3
	22101	Materials - Office Supplies				2,3
	2210	103 Refreshment Items				2,3
tivity	000014	Organise Unit Committee meetings in the eletoral areas by December 2015	1.0	1.0	1.0	3,6
1100 0	of goods an	d services				3.6
0260	22101	Materials - Office Supplies				3,6
						3,6
ALLER	1	103 Refreshment Items	4.0	4.0		3,6
tivity	000015	Organise Ledzokuku Zonal Council meetings by December 2015	1.0	1.0	1.0	1,0
Use o	of goods an	d services				1,0
	22107	Training - Seminars - Conferences				1,0
	2210	708 Refreshments			Ì	1,0
tivity	000016	Organise Ledzokuku Zonal Finance and Administration meetings by December 2015	1.0	1.0	1.0	1
					L	
Use o	of goods an	d services				1
	22107	Training - Seminars - Conferences			Ì	1
	2210	708 Refreshments				1
tivity	000017	End of year packages given to staff of the Ledzokuku Zonal Council and Zonal	1.0	1.0	1.0	2,3
		Council members by December 2015			L	
Use o	of goods an	d services				2,3
	22101	Materials - Office Supplies				2,3
	2210	103 Refreshment Items				2,3
tivity	000018	Organise Ledzokuku Zonal Council Unit Committee meetings in the electoral areas by December 2015	1.0	1.0	1.0	1,2
	of goods an	d convicos				1,2
0300	22101	Materials - Office Supplies				
		103 Refreshment Items				1,2
	1	Organise Ledzokuku Zonal Council clean-up exercise by December 2015	4.0	4.0		1,2
tivity	000019		1.0	1.0	1.0	4,7
Use o	of goods an	d services				4,7
	22107	Training - Seminars - Conferences				4,7
	2210	708 Refreshments				2,1
	2210	709 Allowances				2,6
tivity	000020	Organise Ledzokuku Development and Social Committee meetings by December 2015	1.0	1.0	1.0	1,6
Use o	of goods an 22107					1,6
		Training - Seminars - Conferences				1,6
		708 Refreshments				1
	-	709 Allowances				1,5
tivity	000021	Organise Education Bursary Committee meetings throughout the year 2015	1.0	1.0	1.0	1,7
Use o	of goods an					1 /
Use o	of goods an 22107	Training - Seminars - Conferences				1,7 1,7

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

000022	Organise Procurement Plan preparation meetings throughout the year 2015	4.0	10	4.0	
000022	Organise Procurement Plan preparation meetings throughout the year 2015	1.0	1.0	1.0	1,12
of goods an	d services				1,12
22107	Training - Seminars - Conferences				1,12
2210	708 Refreshments				1,1:
000023	Organise Procurement Plan update meetings on quarterly basis by the end of December 2015	1.0	1.0	1.0	60
of goods an	d services				60
-					20
					20
22107	Training - Seminars - Conferences				4(
2210	709 Allowances				4
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	9,10
of goods an	d services				9,10
22107	Training - Seminars - Conferences				9,10
2210	708 Refreshments				9,10
7020502	5.2 Establish member of Parliament Constituency Development Fund				54,92
0001	Statutory meetings organised regularly throughout the year 2015	Yr.1	Yr.2	Yr.3	==
000001	Organise General Assembly meetings (4 ordinary and 4 emergency Assembly		-	1	9,77
000001	meetings) by the year 2015	1.0	1.0	1.01 	
of goods an	d services				9,7
22107	Training - Seminars - Conferences				9,77
-	708 Refreshments				9,7
000002	Organise Executive Committee meetings every quarter by the year 2015	1.0	1.0	1.0	4,5
of goods an	d services				4,5
22107	Training - Seminars - Conferences				4,5
					4,5
000004	Organise Management meetings regularly in the year 2015	1.0	1.0	1.0	10,2
of goods an	d services				10,2
22101	Materials - Office Supplies				6,4
2210	103 Refreshment Items				6,4
22107	Training - Seminars - Conferences				3,8
1					3,8
000005	Organise staff durbar every quarter in the year 2015	1.0	1.0	1.0	9,4
of goods an	d services				9,4
22107	Training - Seminars - Conferences				9,4
2210	708 Refreshments				9,4
000006	Organise Municipal Education Oversight Committee meeting throughout the year 2015	1.0	1.0	1.0	8
-					8
22107	Training - Seminars - Conferences				8
— — ¬			-		8
0002	nauonal celebrations duly observed throughout the year 2015	Yr.1 1	Yr.2 1	¥r.3 1 — —	20,0
000001	Celebrate independence day by March, 2015	1.0	1.0	1.0	20,0
of goods an	d services				20,0
22109	Special Services				20,0
2210	902 Official Celebrations				20,0
070601	2. Improve public expenditure management			I	
070001					48,1
	of goods an 22107 22101 000023 of goods an 22101 22107 22	Jigoods and services 22107 Training - Seminars - Conferences 2210708 Refreshments Jigoods and services 2210103 2210103 Refreshment Items 22107 Training - Seminars - Conferences 221070 Refreshment Items 22107 Training - Seminars - Conferences 221070 Training - Seminars - Conferences 221070 Training - Seminars - Conferences 221070 Refreshments D00024 Organize sensitization on the need to pay revenue (night) tolts to the Ledzokuku Z0002 Sectional Services 221070 Training - Seminars - Conferences 221070 Refreshments D0001 Organize General Assembly meetings (4 ordinary and 4 emergency Assembly meetings) by the year 2015 Statutory meetings organized regularly throughout the year 2015 Jogoods and services 221070 221070 Training - Seminars - Conferences 221070 Training - Seminars - Conferences 221070 Refreshments D000002 Organize Executive Committee meetings regularly in the year 2015 Statutory Materials - Office Supplies 221070	Image: Contrast in the set of the s	1111111 11.0 1.0 10 goods and services 22107 Training - Seminars - Conferences 221070 Refreshments 1.0 1.0 10 goods and services 22101 Materials - Office Supplies 221013 22107 Training - Seminars - Conferences 221073 Training - Seminars - Conferences 221070 Training - Seminars - Conferences 1.0 1.0 1.0 1000024 Organize semilitation on the need to pay revenue (night) toils to the Ledzokuku 1.0 1.0 1000021 Organize semilitation on the need to pay revenue (night) toils to the Ledzokuku 1.0 1.0 100001 Organize denomination or the need to pay revenue (night) toils to the Ledzokuku 1.0 1.0 100001 Organize denomination or the need to pay revenue (night) toils to the Ledzokuku 1.0 1.0 100001 Organize denomination or the need to pay revenue (night) toils to the Ledzokuku 1.0 1.0 100001 Organize denomination or the need to pay revenue (night) toils to the Ledzokuku 1.0 1.0 10001 Organize denomination or the need regulary throughout the year 2015 1.0 1.0 10001 Organize denomination de	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 <td< td=""></td<>

		C, ORGANISATION, SOURCE OF FUND AND P	MOM	· · ,	20	15
itput (0001	Audit Implementation Report duly implemented all the time.	Yr.1 1	Yr.2 1	Yr.3	1,48
Activity	000001	Organize ARIC meetings every quarter	1.0	1.0	1.0	1,48
Use	of goods ar	nd services				1,48
	22107	Training - Seminars - Conferences				1,48
-	2210	0708 Refreshments				1,48
tional ategy	7060104	1.4 Set up an independent body (with a strong civil society presence) to monitor the in	nplementation	of the Law	,	25,00
	0005	Organised commencement & commissioning durbars on projects throughout the year 2015	Yr.1 1	Yr.2	Yr.3	25,00
Activity	000001	Commencement & Commissioning durbars organised throughout the year 2015	1.0	1.0	1.0	25,00
	of goods ar	nd services				25.00
0561	22109	Special Services				25,00 25,00
		0902 Official Celebrations				25,00
tional	7060105	1.5 Educate and sensitize public and civil servants, media, civil society and general pu	ıblic on the Ri	ights to Infor	mation	25,00
ategy	1000103	Law		0		21,68
г	0007	Government information disseminated at the grassroot level within the Municipality by December 2015	Yr.1	Yr.2	Yr.3	21,68
Activity	000001	Publish newsletters to inform and educate residents of the Municipality of LEKMA's	1	1	1	6.00
cuvity	000001	policies, programmes and activities by December, 2015	1.0	1.0	1.0	
Use	of goods ar	nd services				6,00
	22101	Materials - Office Supplies				6,00
	2210	0101 Printed Material & Stationery				6,0
Activity	000002	Government and Municipal Assembly's announcement carried out in revenue mobilization, disaster management, education on cholera outbreak, anti-corruption	1.0	1.0	1.0	1,60
		campaigns etc by 2015				
Use o		nd services				1,60
	22107	Training - Seminars - Conferences				1,60
	-	1711 Public Education & Sensitization				1,6
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	8,00
Use	of goods ar	nd services				8,00
	22107	Training - Seminars - Conferences				8,00
	2210	0711 Public Education & Sensitization				8,0
Activity	000004	Organise Town Hall Meetings at Teshie and Nungua by December, 2015	1.0	1.0	1.0	6,08
<u></u>						
Used	or goods ar 22101	nd services Materiale Office Supplies				6,0
		Materials - Office Supplies 0103 Refreshment Items				4,8
	2210	Training - Seminars - Conferences				4,8
		0704 Hire of Venue				1,28 8
		0708 Refreshments				4
ective (070701	I. Empower women and mainstream gender into socio-economic development			 	5,08
tional 🖡	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmod	led socio-cult	ural practices	s,	
ategy	0002	beliefs and perceptions that promote gender discrimination Gender Issues mainstreamed in the Assembly's activities by December 2015	 Yr.1	Yr.2	Yr.3	4,3
tput (0002		1	11.2	1	4,3
Activity	000002	Monitor activities of GRSCDP beneficiaries at school.	1.0	1.0	1.0	4,31
Use	of goods ar	nd services				4,31
	22107	Training - Seminars - Conferences				4,31
	2210	0708 Refreshments				6
		0709 Allowances				3,6
	7070106	1.6. Strengthen institutions dealing with women and children's issues			₁	
tional						70
ategy	0002	Gender Issues mainstreamed in the Assembly's activities by December 2015	Yr.1 1	Yr.2 1	Yr.3	

2015

	,		,		
Use of goods a					768
22107	Training - Seminars - Conferences				768
221	0708 Refreshments				768
Objective 071001	1. Improve the capacity of security agencies to provide internal security for human safe	ety and protect	ion		
Objective 071001					11,088
National 7100106	1.6 Review programmes to rehabilitate and reform prisoners				
Strategy				ii ii	11,088
Output 0001	Internal security for human safety and protection, ensured within the municipality at	Yr.1	Yr.2	Yr.3	11,088
	all times.	1	1	1 — —	
Activity 000001	Organize Municipal Security meetings every quarter.throughout the year 2015	1.0	1.0	1.0	11,088
Use of goods a					11,088
22107	Training - Seminars - Conferences				11,088
221	0708 Refreshments				11,088
Objective 071102	2. Facilitate equitable access to good quality and affordable social services			;	
	 				157,302
National 1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Super dissemination frameworks for the Microfinance Sector	ervision as wel	ll as the infor	rmation	
Strategy					8,204
Output 0005	Awareness and sensitization porgrammes organized by December 2015 (Births and	Yr.1	Yr.2	Yr.3	5,996
	Deaths)	1	1	1	
Activity 000001	Mass registration undertaken throghout the year 2015	1.0	1.0	1.0	768
· · <u> </u>	_			L	
Use of goods a	nd services				768
22101	Materials - Office Supplies				
					448
	0103 Refreshment Items				448
22107	Training - Seminars - Conferences				320
	0709 Allowances				320
Activity 000003	Durbar with Assembly Members and Family Heads by December , 2015	1.0	1.0	1.0	5,228
				·	
Use of goods a	nd services				5,228
22101	Materials - Office Supplies				2,728
221	0103 Refreshment Items				2,728
22105	Travel - Transport				2,500
	0511 Local travel cost				2,500
	Organise Youth and Sports Sub-Committee meetings by December 2015	Yr.1	Yr.2	Yr.3	
Output 0007		1	11.2	1	2,208
A attivity 000001	Organise eight (8) Youth and Sports Sub-Committee meetings by December, 2015	1.0	1.0	1.0	2 200
Activity 000001		1.0	1.0	1.0	2,208
Use of goods a	nd services				2,208
22107	Training - Seminars - Conferences				2,208
221	0708 Refreshments				2,208
National 7110201	2.1 Increase the provision and quality of social services				
Strategy	`L				149,098
Output 0001	Ghana School Feeding Programme supported and expanded to more schools within	Yr.1	Yr.2	Yr.3	146,250
	the municipality by the end of 2015	1	1	1 -	
Activity 000001	Support and expand the Ghana School Feeding Programme throughout the year 2015	5 1.0	1.0	1.0	146,250
· · · · · · · · · · · · · · · · · · ·	—				
Use of goods a	nd carriese				4 40 050
0					146,250
22101	Materials - Office Supplies				146,250
г — ¬	0113 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
	<u></u>	1	1	1	
Activity 000012	Organise Social Services Sub-Committee meetings 8 times throughout the year 2015	5 1.0	1.0	1.0	2,848
				L	
Use of goods a	nd services				2,848
22107	Training - Seminars - Conferences				2,848
	0708 Refreshments				2,848
<u> </u>					2,070
Objective 071110	10. Protect the rights and entitlements of women and children			¦	3,888
National 7111001	10.1 Strengthen the capacities of the relevant institutions for the passage of bills and	implementation	n. monitoring	<u> </u>	
Strategy	evaluation of policies		.,	,~ <u> </u>	3,888

output 0001	Activities and programmes implemented to empower and protect women and	Yr.1	Yr.2	Yr.3	3,88
	children in the municipality throughout the year 2015.	1	1	1	
Activity 000001	Women and Children Sub-Committee meetings organized 8 times in the year 2015.	1.0	1.0	1.0	3,88
Use of goods a	nd services				3,88
22107	Training - Seminars - Conferences				3,88
221	0708 Refreshments				3,88
	2. Improve public expenditure management	Social be	nefits [G	iFS]	50,60
ojective 070601				!i	50,60
ational 7060105	1.5 Educate and sensitize public and civil servants, media, civil society and general p	ublic on the Ri	ghts to Infor	mation	50,60
Output 0003	Advances given to the staff of the Assembly throughout the year 2015	Yr.1	Yr.2	Yr.3	20,00
Activity 000001	Financial assistance given to the staff of the Assembly throughout the year 2015	<u> </u>	1	1.0	20,00
				L	
Employer socia					20,00
27311	Employer Social Benefits - Cash 1102 Staff Welfare Expenses				20,00
<u> </u>	Make donations for staff and the general public by December 2015	Yr.1	Yr.2	Yr.3	20,00
output 0004		1	1	1 -	20,00
Activity 000001	Make donations towards staff welfare by December 2015	1.0	1.0	1.0	20,00
Employer socia	I benefits				20,00
27311	Employer Social Benefits - Cash				20,00
	1102 Staff Welfare Expenses				20,00
utput 0007	Government information disseminated at the grassroot level within the Municipality by December 2015	Yr.1 1	Yr.2 1	Yr.3	10,60
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	4,00
Employer socia	I benefits				4,00
27311	Employer Social Benefits - Cash				4,00
273	1101 Workman compensation				4,00
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	1,60
Employer socia	al benefits				1,60
27311	Employer Social Benefits - Cash				1,60
	1101 Workman compensation				1,60
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	5,00
Employer socia	I benefits				5,00
27311	Employer Social Benefits - Cash				5,00
273	1101 Workman compensation				5,00
	2. Improve public expenditure management	Otl	ner expe	nse	94,00
jective 010202				!	12,00
ational 1020206 rategy	2.6. Introduce efficient financial management in key sectors of the economy, including	g energy		, 	12,00
utput 0001	Public procurement procedures strictly adhered to throughout the year 2015	Yr.1 1	Yr.2	Yr.3	12,00
Activity 000004	Advertisement on procurements made throughout the year 2015	1.0	1.0	1.0	12,00
Miscellaneous	nther expense				40.00
28210	General Expenses				12,00 12,00
	1006 Other Charges				12,00
jective 020201	1. Promote an enabling environment and effective regulatory framework for corporate	management		 	
ational 2020101	1 1.1 Ensure that corporations act as good corporate citizens with regard to human righ	ts. social respo	nsibility and	$\overline{i} = -$	12,00
	,	,			

O / / DOO-	Award/Powarda for National Sources paragraph of the sources to the Association	¥7 4	¥7 A	XZ 2	
Output 0005	Award/Rewards for National Service Personnel after end of service to the Assembly prepared by August 2015	Yr.1 1	Yr.2 1	Yr.3 1	12,00
Activity 000003	End of service award/reward for National Service Personnel prepared by August 2015	1.0	1.0	1.0	12,00
Miscellaneous	other expense				12,00
28210	General Expenses				12,00
282	1008 Awards & Rewards				12,00
bjective 070601	2. Improve public expenditure management			 	70,00
National 7060105	1.5 Educate and sensitize public and civil servants, media, civil society and general pu-	ıblic on the Ri	ights to Infor	mation	70,00
Strategy Output 0004	Make donations for staff and the general public by December 2015	Yr.1	Yr.2	Yr.3	=== <u>40,00</u>
	Make donations to the Traditional Councils (Teshie & Nungua) during the Homowo	1	1	1	
Activity 000002	Festival by December, 2015	1.0	1.0	1.0	40,00
Miscellaneous	other expense				40,00
28210	General Expenses				40,00
г — ¬					40,00
Output 0006	Make donations to the general public by the end of December 2015	Yr.1 1	Yr.2 1	Yr.3 1	
Activity 000001	Donations made to the general public by the end of December, 2015	1.0	1.0	1.0	30,00
Miscellaneous	other expense				30,00
28210	General Expenses				30,00
282	1009 Donations				30,00
		Non Fina	ncial Ass	ets	139,10
bjective 010203	3. Promote the use of ICT in all sectors of the economy				17,00
National 1020301	3.1 Maintain public debts at sustainable levels		· · · · · · · · · · · · · · · · · · ·		
Strategy Dutput 0001	Logistics provided to promote the use of ICT within the Departments by December	Yr.1	Yr.2	Yr.3	=== <u>17,00</u> 17,00
	2015	1	1	1	
Activity 000004		1.0	1.0	1.0	10,00
Fixed Assets					10,00
31122	Other machinery - equipment				10,00
311	2208 Computers and Accessories				10,00
Activity 000005	Procure Public Address System for the Assembly Hall	1.0	1.0	1.0	7,00
Fixed Assets					7,00
31122	Other machinery - equipment				7,00
311	2207 Other Assets				7,00
bjective 020201	1. Promote an enabling environment and effective regulatory framework for corporate m	nanagement		 	122,10
National 2020101 Strategy	1.1 Ensure that corporations act as good corporate citizens with regard to human rights environmental sustainability	s, social respo	onsibility and	, <u> </u>	101,30
Output 0004	Vehicles and motorbikes of the Assembly properly maintained and insured throughout the year 2015	Yr.1 1	Yr.2	Yr.3	101,30
Activity 000002	Maintain and insure vehicles and motorbikes of the Assembly throughout the year 2015	1.0	1.0	1.0	101,30
Fixed Assets					101,30
31111	Dwellings				2,50
	1101 Buildings				2,50
31121	Transport - equipment				40,48
	2101 Vehicle				34,00
	2105 Motor Bike, bicycles				6,48
31122	Other machinery - equipment				58,32
311	2201 Plant & Equipment				15,98
214	2205 Other Capital Expenditure				37,22
311					01,2

				2013
National 2020102 Strategy	1.2 Promote the adoption of codes of good business ethics in achieving the objective	es of corporations	 	
Output 0015	Assembly Hall and offices (New) furnished and beautified by March 2015	Yr.1 Y	r.2 Yr.3	20,800
* <u>* 1</u>	· · · · · · · · · · · · · · · · · · ·	1	1 1	
Activity 000001	Assembly hall and offices furnished and beautified by March, 2015	1.0	1.0 1.0	20,800
			L	
Fixed Assets				20,800
31122	Other machinery - equipment			800
3112	201 Plant & Equipment			800
31131	Infrastructure assets			20,000
3113 ⁻	108 Furniture & Fittings			20,000
			A	mount (GH¢)
Institution 01	General Government of Ghana Sector			
· · ·	602CF (MP)	Total By	Funding	240,000
Function Code 70	I11 Exec. & leg. Organs (cs)			
Organisation 110	00101001 — Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Adminis — — — — — Office)Greater Accra	stration_Administr	ation (Assembl	У
Location Code 03	06200 Ledzekuku- Krowor - Teshie-Nungua			
		Other e	xpense	140,000
Objective 010202	2. Improve public expenditure management			
				140,000
National 1020206 Strategy	2.6. Introduce efficient financial management in key sectors of the economy, including	g energy		140,000
Output 0002	Payment of MP'S projects and programmes facilitated throghout the year 2015	Yr.1 Y	r.2 Yr.3	
		1	1 1 ¹	140,000
Activity 000001	Facilitate payment of MP's projects and programmes throughout the year.	1.0	1.0 1.0	140,000
<u></u>	-			
Miscellaneous of	her expense			140,000
28210	General Expenses			140,000
2821	012 Scholarship/Awards			140,000
		Non Financia	Assets	100,000
Objective 010202	2. Improve public expenditure management		 ;=	
				100,000
National 1020206 Strategy	2.6. Introduce efficient financial management in key sectors of the economy, including	g energy	_=	100,000
	Payment of MP'S projects and programmes facilitated throghout the year 2015	Yr.1 Y	r.2 Yr.3	========
Output 0002		1	1 1 ¹	100,000
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
	207 Other Assets			100,000
			1	,•••

					Amo	<u>unt (GH¢)</u>
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<u> </u>	<u>By Fun</u>	ding	972,980
Function Code	70111	Exec. & leg. Organs (cs)			- <u> </u>	-1
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Admin Office)_Greater Accra	istration_Adm	ninistration	(Assembly	
			·			_1
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	·			
					<u> </u>	
		Use	of goods a	nd servi	ces	265,413
Objective 02020	1 1. Promote	e an enabling environment and effective regulatory framework for corporate	management			156,625
National 20201	01 1.1 Ensure	e that corporations act as good corporate citizens with regard to human rig	hts, social respo	onsibility and	<u></u> !	
Strategy	environme	ntal sustainability				81,625
Output 0004		nd motorbikes of the Assembly properly maintained and insured	Yr.1	Yr.2	Yr.3	80,000
		t the year 2015 	1	1	1	
Activity 000	003 Repair As	ssembly's Grader by December 2015	1.0	1.0	1.0	80,000
Use of goo	ds and services					80,000
221	05 Travel - 1	ransport				80,000
<u> </u>		enance & Repairs - Official Vehicles	- 1		<u> </u>	80,000
Output 0010	Stationery	items procured by February 2015	Yr.1	Yr.2	Yr.3	1,625
			1	1	1 = =	
Activity 000	001 Procure s	stationery items by February, 2015	1.0	1.0	1.0	1,625
0	ds and services					1,625
221		- Office Supplies				1,625
		Material & Stationery				1,625
National 202010 Strategy	02 1.2 Promo	te the adoption of codes of good business ethics in achieving the objecti	ives of corporati	ons	,	50,000
Output 0015	Assembly		Yr.1	Yr.2	Yr.3	
		······································	1	1	1	50,000
Activity 000	001 Assembly	y hall and offices furnished and beautified by March, 2015	1.0	1.0	1.0	50,000
			-	-		
Use of goo	ds and services					50.000
221		- Office Supplies				50,000
		Office Materials and Consumables				50,000
National 20201		that corporations treat all their stakeholders in a fair and just manner				
Strategy	·······					25,000
Output 0001	Capacity b	uilding programmes organised for staff throughout the year, 2015	Yr.1	Yr.2	Yr.3	25,000
	<u> </u>		1	1	1	
Activity 000	001 Sponsor by Decen	1 Administrative Officer for Certifictae in Local Government Administration hber 2015	n 1.0	1.0	1.0	5,000
Use of goo	ds and services					5,000
221	07 Training	- Seminars - Conferences				5,000
	2210703 Exami	nation Fees and Expenses				5,000
Activity 000	002 Make pay	ment for expenses incurred on external study travels by December, 2015	1.0	1.0	1.0	10,000
Use of goo	ds and services					10,000
221	05 Travel - 1	ransport				10,000
	2210509 Other	Travel & Transportation				10,000
Activity 000	003 Train one Decembe	(1) internal audit staff in contract, personeel and system audit by	1.0	1.0	1.0	5,000
	Decembe	1 2015				
Use of goo	ds and services					5,000
221	08 Consultin	g Services				5,000
	2210802 Extern	al Consultants Fees				5,000
Activity 000	021 Sponsor by Decen	1 Administrative Officers for Diploma in Local Government Administration	1.0	1.0	1.0	5,000
	by Decen				L	
Use of goo	ds and services					5,000
221	07 Training	- Seminars - Conferences				5,000
	2210710 Staff D	Development				5,000

2015

jective 020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of in	come		 	15,00
ational 2050101	1.1 Market Ghana as a competitive tourist destination		· ·	·	
rategy	L	Yr.1	Yr.2	Yr.3	$==\frac{15,00}{15,00}$
utput 0001	Tourism Development Framework created for the municipality by December 2013	1 Yr.1	1	1	15,00
Activity 000001	Conduct feasibility on tourism potential within the Municipality by December 2015	1.0	1.0	1.0	15,00
Use of goods a	nd services				15,00
22108	Consulting Services				15,00
221	0802 External Consultants Fees				15,00
jective 030903	3. Strengthen and develop local level capacity to participate in the management and go	overnance of na	atural resour	ces	44,38
ational 3090302	3.2. Encourage the community to form alliances and organizations to lobby and negot	iate with the G	overnment, a	among	
rategy					44,3
utput 0001	Sensitization programme on HIV/AIDS organised throughout the year 2015	Yr.1 1	Yr.2 1	Yr.3 1	44,38
Activity 000001	Organise sensitization programme on HIV/AIDS throughout the year 2015	1.0	1.0	1.0	23,08
Use of goods a	nd services				23,08
22101	Materials - Office Supplies				20,6
	0103 Refreshment Items				16,6
	0117 Teaching & Learning Materials				4,0
22102	Utilities				1,2
221	0202 Water Training - Seminars - Conferences				1,2 1,2
	0704 Hire of Venue				1,2
Activity 000002	Organize 2No meetings with CSOs involved with HIV activities by December 2015	1.0	1.0	1.0	9
Use of goods a 22107	Training - Seminars - Conferences				9
	0708 Refreshments				9
Activity 000003	Organize 1No health educational programme for Persons Leaving with HIV (PLHIV) associations by December 2015	1.0	1.0	1.0	2,5
Use of goods a	nd services				2,5
22107	Training - Seminars - Conferences				2,5
221	0708 Refreshments				2,5
Activity 000004	Organize 2No educational programmes in schools within the Municipality by — December 2015	1.0	1.0	1.0	7,0
Use of goods a	nd services				7,0
22107	Training - Seminars - Conferences				7,0
	0708 Refreshments				7,0
Activity 000005	Organise 2No educational programme in churches and mosque within the — Municipality by December 2015	1.0	1.0	1.0	2,4
Use of goods a	nd services				2,4
22107	Training - Seminars - Conferences				2,4
	0708 Refreshments				2,4
Activity 000007	Training worshop on HIV/AIDS awareness on prevention for traditioal birth attendants by December 2015	1.0	1.0	1.0	3,5
Use of goods a	nd services				3,5
22107	Training - Seminars - Conferences				3,5
	0708 Refreshments				3,5
Activity 000008	Testing and counselling for fisher folks by December 2015	1.0	1.0	1.0	5,00
Use of goods a	nd services				5,0
22107	Training - Seminars - Conferences				5,0
221	0702 Visits, Conferences / Seminars (Local)				5,0
ective 031002	2. Mitigate the impacts of Climate Variability and Change				
tional 3100203	2.3 Promote sustainable forest management and implement forest governance initiative				

Ledzokuku- Krowor Municipal - Teshie-Nungua MTEF Budget Document

	E, ORGANISATION, SOURCE OF FUND AND P		,	201	
Output 0001	Development of ecosystem promoted in the municipality by becember 2015	Yr.1 1	Yr.2 1	Yr.3 1	12,20
Activity 000001	Organize tree planting exercise in the Municipality by December 2015	1.0	1.0	1.0	12,20
Use of goods a	nd services				12,20
22107	Training - Seminars - Conferences				1,20
	0708 Refreshments				1,20
22112 221	Emergency Services 1203 Emergency Works				11,00 11,00
bjective 050303	Promote the use of ICT in all sectors of the economy			 	
National 5030311	3.11 Provide prompt, reliable and secure universal postal services		······		10,00
Strategy Output 0001	Scientific data collection and management systems developed by December 2015	Yr.1	Yr.2	Yr.3	<u>10,00</u>
Activity 000001	Establish Geographic Information Systems by December 2015	1	0	0	
		-	-		
Use of goods a					10,00
22108 221	Consulting Services 0802 External Consultants Fees				10,00 10,00
bjective 061003	3. Update demographic database on population and development				
			. <u> </u>	!	4,00
National 6100302 Strategy	3.2 Build capacity to effectively coordinate population management				4,00
Output 0001	Assembly's profile Updated for policy formulation and decision making by December 2015.	Yr.1 1	Yr.2 1	Yr.3	4,00
Activity 000001	Update the Socio-Economic data of the Municipality by December 2015	1.0	1.0	1.0	4,00
Use of goods a	nd services				4,00
22105	Travel - Transport				4,00
221	0509 Other Travel & Transportation				4,00
bjective 070103	3. Promote coordination, harmonization and ownership of the development process				8,00
National 7010303 Strategy	3.3 Engage the public/ media on Government policies regularly			, <u> </u>	8,00
Output 0002		Yr.1 1	Yr.2 1	Yr.3	8,00
Activity 000002	Organize one validation workshop by December 2015	1.0	1.0	1.0	8,00
Use of goods a	nd services				8,00
22107 221	Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local)				8,00 8,00
bjective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency wit	h local Gover	nment laws		10,00
National 7020502	5.2 Establish member of Parliament Constituency Development Fund			· —	<u>10,00</u>
Strategy Output 0002	National celebrations duly observed throughout the year 2015	Yr.1	Yr.2	Yr.3	$= \frac{10,00}{10,00}$
	Celebrate independence day by March, 2015	1	1	1.0	10,00
Activity 000001	Celebrate independence day by March, 2015				
·					10.00
Activity 000001					
Activity 000001 Use of goods a 22109	nd services				10,00
Activity 000001 Use of goods a 22109 221	nd services Special Services				10,00
Activity 000001 Use of goods a 22109 221 bjective 070701 National 7070101	nd services Special Services 0902 Official Celebrations			·	
Activity 000001 Use of goods a 22109 221 Objective 070701	nd services Special Services 0902 Official Celebrations 1. Empower women and mainstream gender into socio-economic development	Yr.1 1	Yr.2 1		$ \begin{array}{c} 10,00\\ 10,00\\ \hline 3,72\\ \hline 3,72\\ \hline 3,72\\ \hline 3,72\\ \hline 3,72\\ \hline 3,72\\ \hline \end{array} $

			_,		
Use of goods ar	nd services				3,720
22107	Training - Seminars - Conferences				3,720
	0708 Refreshments				3,520
2210	0709 Allowances				200
Objective 071102	Facilitate equitable access to good quality and affordable social services				1,488
National 1010308 Strategy	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Super dissemination frameworks for the Microfinance Sector	rvision as well a	as the infor	mation	1,488
Output 0008	Organise needs assessment for the physically challenged once every quarter throughout the year 2015	Yr.1 1	Yr.2 1	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 ar	nd services				1,104
22107	Training - Seminars - Conferences				1,104
2210	0708 Refreshments				1,104
Output 0009	Organise Disability Fund Management Committee meeting once every quarter in the year 2015	Yr.1 1	Yr.2 1	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 ar	nd services				384
22107	Training - Seminars - Conferences				384
2210	0708 Refreshments				384
		Oth	er expei	nse	335,177
Objective 010202	2. Improve public expenditure management				
Objective 010202 National 1020206	2.6. Introduce efficient financial management in key sectors of the economy, including	enerav			150,000
Strategy		energy			150,000
Output 0003	Adequate provision made for unplanned purchases and emergency situations throughout the year 2015	Yr.1 1	Yr.2 1	Yr.3	150,000
Activity 000003	Adequate provision made for contigencies throughout the year 2015.	1.0	1.0	1.0	150,000
Miscellaneous o	https://www.angle.com				150,000
28210	General Expenses				150,000
	1006 Other Charges				150,000
	1. Promote an enabling environment and effective regulatory framework for corporate n	nanagement			,
Objective 020201		lanagement			10,000
National 2020102	1.2 Promote the adoption of codes of good business ethics in achieving the objective	es of corporation	ns		
Strategy	·L 				10,000
Output 0017	Give Best Worker awards to staff of the Assembly by the end of December, 2015	Yr.1 1	Yr.2 1	Yr.3 1	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 o	other expense				10,000
28210	General Expenses				10,000
2821	1008 Awards & Rewards				10,000
Objective 061003	I.3. Update demographic database on population and development			 	10,000
National 6100302	3.2 Build capacity to effectively coordinate population management			- <u> </u>	
Strategy Output 0002	Activities of Advertisers regulated and monitored within the municipality by	Yr.1	Yr.2	Yr.3	<u>10,000</u> <u>10,000</u>
	December 2015 Updated data on billboards by December 2015	1	1	1	
Activity 000002		1.0	1.0	1.0	10,000
Miscellaneous o	other expense				10,000
28210	General Expenses				10,000
2821	1002 Professional fees				10,000
Objective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency wit	th local Governi	ment laws		62,588
National 7020502 Strategy	5.2 Establish member of Parliament Constituency Development Fund				62,588
Sumey	L				

Output 0003	Human Resource Unit and Zonal councils strengthened for efficiency by December	Yr.1	Yr.2	Yr.3	62,588
Activity 000001	2015. Strenthen Human Resource unit and Zonal Councils by December,2015	1	0.0	0.0	62,588
Miscellaneous					62,588
28210 282	General Expenses 21006 Other Charges				62,588 62,588
bjective 071001	1 1. Improve the capacity of security agencies to provide internal security for human safe	ety and protect	ion	I	·
National 7100106	1.6 Review programmes to rehabilitate and reform prisoners			· <u> </u>	40,000
Strategy Output 0002	Contribute towards Security Fund of the Assembly by December 2015	Yr.1	Yr.2	Yr.3	40,00 === <u>40,00</u> 40,00
Activity 000001	Provision made for Security Fund by December 2015	1 1.0	1	1 <u> </u>	40,00
	·				
Miscellaneous 28210	other expense General Expenses				40,00 40.00
	21009 Donations				40,00
bjective 071102	1/2. Facilitate equitable access to good quality and affordable social services			I	62,58
National 1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Sup- dissemination frameworks for the Microfinance Sector	ervision as wel	l as the inform	mation	62,58
Strategy Output 0003	Scholarship awarded to forty (40) briliant but needy students within the Municipality.	Yr.1	Yr.2	Yr.3	62,58
Activity 000001	Award scholarship to forty (40) brilliant but needy students within the Municipality.by December 2015	1.0	1.0	1.0	62,58
Miscellaneous	other expense				62,58
28210	General Expenses				62,58
282	21006 Other Charges				62,58
		Non Fina	ncial Ass	ets	372,39
bjective 010201	1 1. Improve fiscal resource mobilization 1			<u> </u>	160,00
National 1020107 Strategy	1.7 Mobilise external resources on concessionary basis for development				160,00
Output 0003	Purchase vehicles to enhance the Assembly's operation by December 2015	Yr.1 1	Yr.2 1	Yr.3	160,00
Activity 000001	Purchase 2No. Double cabin pick-ups by December 2015	1.0	1.0	1.0	160,00
					160,00
Fixed Assets					160,00
31121	Transport - equipment				
31121 311	2101 Vehicle				
31121 311 Dejective 010203	2101 Vehicle 3. Promote the use of ICT in all sectors of the economy 1 2				160,00 65,80
31121 311 Objective 010203 National 1020301	2101 Vehicle				160,00 65,80
31121 311 bjective 010203 Vational 1020301 Strategy	2101 Vehicle 3. Promote the use of ICT in all sectors of the economy 1 2	Yr.1	Yr.2		
31121 311 bjective 010203 National 1020301 Strategy	2101 Vehicle 3. Promote the use of ICT in all sectors of the economy 3.1 Maintain public debts at sustainable levels Logistics provided to promote the use of ICT within the Departments by December	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1.0	160,00
31121 311 bjective 010203 National 1020301 Strategy 0001	2101 Vehicle 3. Promote the use of ICT in all sectors of the economy 3.1 Maintain public debts at sustainable levels Logistics provided to promote the use of ICT within the Departments by December 2015 12No. Deskstop Computers, 12No Laptop Computers, 6No. Printers and accessories	1	1	1	160,00 65,80 65,80 65,80 65,80 43,80
31121 311 bjective 010203 National 1020301 Strategy 0001 Output 00001 Activity 000001 Fixed Assets 31122	2101 Vehicle 13. Promote the use of ICT in all sectors of the economy 3.1 Maintain public debts at sustainable levels Logistics provided to promote the use of ICT within the Departments by December 2015 12No. Deskstop Computers, 12No Laptop Computers, 6No. Printers and accessories purchased by December 2015. Other machinery - equipment	1	1	1	160,00 65,80 65,80 65,80 65,80 43,80 43,80
31121 311 bjective 010203 National 1020301 Strategy 00001 Dutput 00001 Activity 000001 Fixed Assets 31122 311 3112	2101 Vehicle 3. Promote the use of ICT in all sectors of the economy 3.1 Maintain public debts at sustainable levels Logistics provided to promote the use of ICT within the Departments by December 2015 12No. Deskstop Computers, 12No Laptop Computers, 6No. Printers and accessories purchased by December 2015. Other machinery - equipment 2208 Computers and Accessories	1.0	1 1.0		160,00 65,80 65,80 65,80 65,80 43,80 43,80 43,80 43,80
31121 311 bjective 010203 National 1020301 Strategy 0001 Output 00001 Activity 000001 Fixed Assets 31122	2101 Vehicle 3. Promote the use of ICT in all sectors of the economy 3.1 Maintain public debts at sustainable levels Logistics provided to promote the use of ICT within the Departments by December 2015 12No. Deskstop Computers, 12No Laptop Computers, 6No. Printers and accessories purchased by December 2015. Other machinery - equipment 2208 Computers and Accessories	1	1	1	160,00 65,80 65,80 65,80 65,80 43,80 43,80 43,80 43,80
31121 311 objective 010203 National 1020301 Strategy 0001 Output 0001 Activity 000001 Fixed Assets 31122 311 22	2101 Vehicle 3. Promote the use of ICT in all sectors of the economy 3.1 Maintain public debts at sustainable levels Logistics provided to promote the use of ICT within the Departments by December 2015 12No. Deskstop Computers, 12No Laptop Computers, 6No. Printers and accessories purchased by December 2015. Other machinery - equipment 12208 Computers and Accessories Procure P7000 Line Matrix Printer for the printing of BOP bills and property rate bills	1.0	1 1.0		160,00 65,80 65,80 65,80 43,80 43,80 43,80 22,00
31121 311 311 311 objective 010203 National 1020301 Strategy 0001 Output 0001 Activity 000001 Fixed Assets 31122 311 311 Activity 000002 Inventories 31222	2101 Vehicle 13. Promote the use of ICT in all sectors of the economy 3.1 Maintain public debts at sustainable levels Logistics provided to promote the use of ICT within the Departments by December 2015 12No. Deskstop Computers, 12No Laptop Computers, 6No. Printers and accessories purchased by December 2015. Other machinery - equipment 12208 Computers and Accessories Procure P7000 Line Matrix Printer for the printing of BOP bills and property rate bills for the MIS Unit by December 2015 Work - progress	1.0	1 1.0		160,00 65,80 65,80 65,80 65,80 43,80 43,80 43,80 22,00 22,00 22,00
31121 311 311 objective 010203 National 1020301 Strategy 0001 Output 0001 Activity 000001 Fixed Assets 31122 311 3112 Activity 000002 Inventories 31222 312 312	2101 Vehicle 3. Promote the use of ICT in all sectors of the economy 3.1 Maintain public debts at sustainable levels Logistics provided to promote the use of ICT within the Departments by December 2015 12No. Deskstop Computers, 12No Laptop Computers, 6No. Printers and accessories purchased by December 2015. Other machinery - equipment 12208 Computers and Accessories Procure P7000 Line Matrix Printer for the printing of BOP bills and property rate bills for the MIS Unit by December 2015 Work - progress 22252 Printer	1.0	1 1.0		160,00 65,80 65,80 65,80 65,80 65,80 43,80 43,80 43,80 22,00 22,00
31121 311 311 311 objective 010203 National 1020301 Strategy 0001 Output 0001 Activity 000001 Fixed Assets 31122 311 311 Activity 000002 Inventories 31222	2101 Vehicle 13. Promote the use of ICT in all sectors of the economy 3.1 Maintain public debts at sustainable levels Logistics provided to promote the use of ICT within the Departments by December 2015 12No. Deskstop Computers, 12No Laptop Computers, 6No. Printers and accessories purchased by December 2015. Other machinery - equipment 12208 Computers and Accessories Procure P7000 Line Matrix Printer for the printing of BOP bills and property rate bills for the MIS Unit by December 2015 Work - progress	1.0 1.0 1.0	1 1.0 1.0		160,00 65,80 65,80 65,80 65,80 43,80 43,80 43,80 22,00 22,00 22,00

Output 0020	E, ORGANISATION, SOURCE OF FUND AND I Procure 1No. Generator Set for the new office block by February 2015	Yr.1	Yr.2	Yr.3	95.000
Juipui 10020		1	11.2	1	95,000
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
312	2103 Electrical Accessories				95,000
bjective 031002	2. Mitigate the impacts of Climate Variability and Change			 	12,140
National 3100203 Strategy	2.3 Promote sustainable forest management and implement forest governance initiativ	es		,	12,140
Output 0001	Development of ecosystem promoted in the Municipality by December 2015	Yr.1 1	Yr.2 1	Yr.3	12,140
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
311	3103 Landscaping and Gardening				12,140
bjective 050303	Promote the use of ICT in all sectors of the economy			!	30,000
Strategy	3.11 Provide prompt, reliable and secure universal postal services				
Output 0001	Scientific data collection and management systems developed by December 2015	Yr.1 1	Yr.2 0	Yr.3 0	30,000
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
	1356 WIP - Consultancy Fees				30,000
bjective 071102	C. Facilitate equitable access to good quality and affordable social services			<u> </u>	9,450
National 1010308 Strategy	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Super- dissemination frameworks for the Microfinance Sector	ervision as wel	l as the infor	mation	9,450
Output 0006	Logistics procured for birth and Death Unit by December, 2015	Yr.1 1	Yr.2 1	Yr.3	9,450
Activity 000001	Office logistics procured by June, 2015	1.0	1.0	1.0	9,450
Fixed Assets					9,450
31113	Other structures				900
	1307 Road Signals				900
31122	Other machinery - equipment				8,550
	2207 Other Assets				4,950
311	2208 Computers and Accessories				3,600

Institution	01	General Government of Ghana Sector			~ ~	<u>int (GH¢)</u>
Funding	14009	DDF	Total	By Fund	lino	124,946
Function Code	70111	Exec. & leg. Organs (cs)	10111	<u>by rum</u>	ung	124,340
		Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administ	tration Adm	inistration	(Assembly	
Organisation	1100101001	Office)Greater Accra				
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Use of	goods ai	nd servi	ces	124,94
ojective 02020	1 1. Promote	an enabling environment and effective regulatory framework for corporate m	anagement		;	
trategy	03 1.3 Ensure	that corporations treat all their stakeholders in a fair and just manner				110,69
Output 0001	Capacity bu	ilding programmes organised for staff throughout the year, 2015	Yr.1 1	Yr.2 1	Yr.3	110,690
Activity 000		a 2-day workshop to train staff on modern accounting standards and eporting to improve service delivery by the end of the year 2015	1.0	1.0	1.0	1,736
Use of goo	ds and services					1,736
221	07 Training -	Seminars - Conferences				1,736
	2210701 Training	g Materials				200
	2210704 Hire of	Venue				600
	2210708 Refresh	iments				930
Activity 000	007 Organise a by Decem	a 2-day re-orientation and book keeping programme for revenue collectors ber 2015	1.0	1.0	1.0	1,960
-	ds and services					1,960
221	9	Seminars - Conferences				1,960
	2210704 Hire of					40
	2210708 Refresh					1,560
Activity 000	009 Organise	rrientation programmes for Assembly Members by December 2015	1.0	1.0	1.0	20,000
-	ds and services					20,000
221	9	Seminars - Conferences				20,000
	2210701 Training					20,000
Activity 000	010 Organise a 2015	n ICT workshop for 35 Executive Officers and Secretaries by December	1.0	1.0	1.0	5,000
Use of goo	ds and services					5,000
221	07 Training -	Seminars - Conferences				5,000
r	2210710 Staff De	-				5,000
Activity 000	0 <u>11</u> Train 5 MI	S staff in Network Installation and Administration by September 2015	1.0	1.0	1.0	8,000
-	ds and services					8,000
221		Seminars - Conferences				8,000
	2210710 Staff De					8,000
Activity 000	0 <u>12</u> Train 1 Tra	Insport Officer in Logistics and Transport Management by October, 2015	1.0	1.0	1.0	7,000
0	ds and services					7,000
221	-	Seminars - Conferences				7,000
	2210710 Staff De	•				7,000
Activity 000	0 <u>13</u> Train 10 s	aff Geographic Information system by December, 2015	1.0	1.0	1.0	15,000
-	ds and services					15,000
221	8	Seminars - Conferences				15,000
Activity 000	2210710 Staff De 014 Train 5 Te	evelopment chnician Engineers in Project Management by December 2015	1.0	1.0	1.0	15,000 8,000
	<u> </u>					
Use of goo 221	ds and services 07 Training -	Seminars - Conferences				8,000 8,000
	2210710 Staff De					8,00

2015 000015 Train 20 City Guards in Traffic Management 1.0 Activity 1.0 1.0 10,000 Use of goods and services 10,000 22107 Training - Seminars - Conferences 10,000 2210710 Staff Development 10,000 000016 Train 5 Technician Engineers in Safety Control Management Activity 1.0 1.0 5,000 1.0 Use of goods and services 5,000 22107 Training - Seminars - Conferences 5,000 2210710 Staff Development 5,000 Train Officers from (NCCE, NADMO, AGRIC, INFORMATION, SOCIAL WELFARE AND COMMUNITY DEVELOPMENT, HEALTH, EDUCATION) in advanced ICT by the end of Activity 000017 1.0 1.0 1.0 8,000 December 2015 Use of goods and services 8,000 22107 Training - Seminars - Conferences 8,000 2210710 Staff Development 8,000 Train 1 Asst. Human Resource Manager in Certificate in Human Resource 10 1.0 000018 Activity 1.0 5,000 Management 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 1.0 1.0 6,000 1.0 Ministers by December 2015 Use of goods and services 6,000 22107 Training - Seminars - Conferences 6,000 2210710 Staff Development 6,000 Organise speech, report and proposal writing for Assembly Members by December 2015 Activity 000020 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 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources Objective 030903 14,250 3.2. Encourage the community to form alliances and organizations to lobby and negotiate with the Government, among National 3090302 others 14,250 Strategy Output 0001 Sensitization programme on HIV/AIDS organised throughout the year 2015 Yr.1 Yr.2 Yr.3 14,250 1 1 1 Organise 5No CT at Lascala market, Nungua market, Nungua Southern Cluster of Activity 000006 1.0 1.0 1.0 14,250 schools market, Tsui Bleoo and Nungua old towns by December 2015 Use of goods and services 14,250 Training - Seminars - Conferences 22107 14,250 2210708 Refreshments 14,250 **Total Cost Centre** 9,085,099

Institution	01	General Government of Ghana Sector			2 1110	unt (GH¢)
Funding	12200	IGF-Retained	Total	By Fund	dina	225,836
Function Code	70112	Financial & fiscal affairs (CS)	<u>10101</u>	<u> Бу г и п</u>	ung	225,650
			ater Accra		- <u> </u>	1
Organisation	1100200001					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		· ·		
		Use o	of goods a	nd servi	ces	165,736
bjective 070206	6. Ensure e	fficient internal revenue generation and transparency in local resource man	agement		 	165,736
National 702060 Strategy)2 6.2. Devel	op the capacity of the MMDAs towards effective revenue mobilisation			· — – ; 	165,736
Output 0002	Revenue ur Dec. 2015.		Yr.1 1	Yr.2 1	Yr.3	161,760
Activity 0000	001 Organize	revenue task force to reinforce revenue collection by December, 2015.	1.0	1.0	1.0	1,760
Use of good	ds and services					1,760
2210	07 Training -	Seminars - Conferences				1,760
	2210708 Refres					1,760
Activity 0000	002 Sensitize Decembe	rate payers on the need to honour their civic responsibilities by r, 2015.	1.0	1.0	1.0	4,000
-	ds and services					4,000
2210		Seminars - Conferences				4,000
		Education & Sensitization				4,000
Activity 0000		iniform for 30No. Revenue collectors for easy identification by rate payers ovement in revenue mobilization.	1.0	1.0	1.0	6,000
-	ds and services	0/// 0 ×				6,000
2210		- Office Supplies				6,000
Activity 0000		n and Protective Clothing nissioned contractors as and when due	1.0	1.0	1.0	6,000
Activity 10000	<u></u>		1.0	1.0		150,000
Use of good	ds and services					150,000
2210	08 Consultin	g Services				150,000
· · · · · · · · · · · · · · · · · · ·		Consultants Fees			I	150,000
Output 0003	Audit unit s	strengthened through adequate provision of logistics by December 2015.	Yr.1 1	Yr.2 1	Yr.3	3,976
Activity 0000	001 Participat	e in audit forum by Dec. 2015	1.0	1.0	1.0	2,400
Use of good	ds and services					2,400
221(Seminars - Conferences				2,400
	2210710 Staff D					2,400
Activity 0000		e periodic field auditing in year 2015.	1.0	1.0	1.0	1,576
Use of good	ds and services					1,576
2210	07 Training -	Seminars - Conferences				1,576
	2210708 Refres	hments				1,576
			Non Finar	ncial Ass	ets	60,100
bjective 070206	<u></u>	fficient internal revenue generation and transparency in local resource man	agement		!	60,100
National 702060 Strategy)2 6.2. Devel	op the capacity of the MMDAs towards effective revenue mobilisation			, 	60,100
Output 0001	Logistics p	rovided for the finance department by the end of year 2015.	Yr.1 1	Yr.2 1	Yr.3	44,000
Activity 0000	001 Procure c 2015	computers to maximize efficiency in the delivery of service by December	1.0	1.0	1.0	2,000
Fixed Asse						2,000
3112	22 Other ma	chinery - equipment				2,000
:	3112259 WIP - 0	Computers and accessories				2,000

	· ·	ANISATION, SOURCE OF FUND AND F	mom	,		015
Activity 0000		iurniture and fittings and office equipment to ensure a conducive ent for service delivery in 2015.	1.0	1.0	1.0	42,000
Fixed Asset	S					42,000
3112	2 Other ma	achinery - equipment				31,500
3	3112207 Other	Assets				31,500
3113	1 Infrastruc	ture assets				10,500
3	3113160 WIP -	Furniture & Fittings				10,500
utput 0003	Audit unit	strengthened through adequate provision of logistics by December 2015.	Yr.1 1	Yr.2	Yr.3	16,100
Activity 0000	002 Procure I	ogistics for audit unit by Dec. 2015.	1.0	1.0	1.0	16,100
Fixed Asset	s					16,100
3111	3 Other str	uctures				5,600
3	3111315 Furnitu	ure & Fittings				5,600
3112	2 Other ma	achinery - equipment				10,500
3	3112207 Other					5,50
3	3112253 WIP -	Server (Computing)				5,00
					Amo	ount (GH¢)
stitution	01	General Government of Ghana Sector				
unding	12603	CF (Assembly)	Total	By Fun	ding	64,000
unction Code	70112	Financial & fiscal affairs (CS)				
cation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
ocation Code	<u> </u>		Non Final	ncial Ass	sets	64,00
ocation Code		_ <u></u>		ncial Ass	sets [64,000 64,000
jective 070206 ational 702060	6. Ensure e			ncial Ass	sets	
jective 070206 ational 702060 rategy		fficient internal revenue generation and transparency in local resource man	nagement			64,000 64,000
jective 070206 ational 702060		fficient internal revenue generation and transparency in local resource man op the capacity of the MMDAs towards effective revenue mobilisation		ncial Ass Yr.2	sets	64,000
jective 070206 ational 702060 rategy		fficient internal revenue generation and transparency in local resource man op the capacity of the MMDAs towards effective revenue mobilisation	agement	 Yr.2	Yr.3	64,00
jective 070206 ational 702060 rategy utput 0001	6. Ensure e	fficient internal revenue generation and transparency in local resource man lop the capacity of the MMDAs towards effective revenue mobilisation 	Yr.1	Yr.2 1	Yr.3	64,00 64,00 64,00 24,00
jective 070206 ational 702060 rategy utput 0001 Activity 0000	[6. Ensure e []	fficient internal revenue generation and transparency in local resource man lop the capacity of the MMDAs towards effective revenue mobilisation 	Yr.1	Yr.2 1	Yr.3	
jective 070206 ational 702060 rategy utput 0001 Activity 0000 Fixed Asset 3112		officient internal revenue generation and transparency in local resource man lop the capacity of the MMDAs towards effective revenue mobilisation 	Yr.1	Yr.2 1	Yr.3	$ \begin{array}{c} $
jective 070206 ational 702060 rategy utput 0001 Activity 0000 Fixed Asset 3112		Infficient internal revenue generation and transparency in local resource man top the capacity of the MMDAs towards effective revenue mobilisation top the capacity of the MMDAs towards effective revenue mobilisation top the capacity of the MMDAs towards effective revenue mobilisation top the capacity of the MMDAs towards effective revenue mobilisation to a second the finance department by the end of year 2015. to onputers to maximize efficiency in the delivery of service by December achinery - equipment	Yr.1	Yr.2 1	Yr.3	$ \begin{array}{c} $
jective 070206 ational 702060 rategy utput 0001 Activity 00000 Fixed Asset 3112 3 Activity 0000	6. Ensure e 2 2 1 L 2 1 Logistics 2 1 Logistics 2 01 1 Procure o 201 2015 S 2 Other mag 3112259 WIP - 104 Acquire f	Infficient internal revenue generation and transparency in local resource man lop the capacity of the MMDAs towards effective revenue mobilisation provided for the finance department by the end of year 2015. computers to maximize efficiency in the delivery of service by December achinery - equipment Computers and accessories	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 [1	64,00 64,00 24,00 4,00 4,00 4,00 4,00 20,00
jective 070206 ational 702060 rategy utput 0001 Activity 0000 Fixed Asset 3112 3 Activity 0000 Fixed Asset	6. Ensure e 2 6.2. Deven 2 6.2. Deven 1	Afficient internal revenue generation and transparency in local resource man lop the capacity of the MMDAs towards effective revenue mobilisation provided for the finance department by the end of year 2015.	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 [1	64,00 64,00 24,00 4,00 4,00 4,00 20,00 20,00
jective 070206 ational 702060 rategy utput 0001 Activity 0000 Fixed Asset 3112 3 Activity 0000 Fixed Asset 3112	6. Ensure e 2 6.2. Deven 2 6.2. Deven 2 6.2. Deven 1 Logistics / 2 101 1 Procure o 2015 2015 S 22 001 Acquire o 004 Acquire o 004 Transport	An equipment	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 [1	$ \begin{array}{c} $
jective 070206 ational 702060 rategy utput 0001 Activity 0000 Fixed Asset 3112 Activity 0000 Fixed Asset 3112	6. Ensure e 2 6.2. Deven 2 6.2. Deven 2 6.2. Deven 301 Procure o 2015 2015 S 2015 3112259 WIP - 004 Acquire f S 21 Transpor 3112101 Vehicl Vehicl	In the finance department by the end of year 2015.	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 [1	$ \begin{array}{c} $
jective 070206 ational 702060 rategy utput 0001 Activity 0000 Fixed Asset 3112 Activity 0000 Fixed Asset 3112	6. Ensure e 2 6.2. Deven 2 6.2. Deven 2 6.2. Deven 301 Procure o 2015 2015 S 2015 3112259 WIP - 004 Acquire f S 21 Transpor 3112101 Vehicl Vehicl	An equipment	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 [1	
jective 070206 ational 702060 rategy utput 0001 Activity 0000 Fixed Asset 3112 3 Activity 0000 Fixed Asset 3112 3 atput 0002	6. Ensure e 2 6.2. Devel 2 6.2. Devel 2 6.2. Devel 3 1.001 2 011 2 011 2 011 3 1.001 3 1.001 4 Acquire 1 5 1.01 1 Transpor 3 1.021.01 1 Revenue u 1 Dec. 2015.	In the finance department by the end of year 2015.	Yr.1 1 1.0 1.0	Yr.2 1 1.0 1.0 Yr.2	Yr.3 Yr.3 1.0 Yr.3 Yr.	$ \begin{array}{c} $
jective 070206 ational 702060 rategy utput 0001 Activity 0000 Fixed Asset 3112 Activity 00000 Fixed Asset 3112 3112 3112	6. Ensure e 2 6.2. Deven 2 6.2. Deven 2 6.2. Deven 2 6.2. Deven 2 1.2. Deven 3 1.2. Deven 1 Revenue u Dec. 2015. Devenue u 1 Establistica	In the result of the MMDAs towards effective revenue mobilisation for the capacity of the MMDAs towards effective revenue mobilisation for the capacity of the MMDAs towards effective revenue mobilisation for the finance department by the end of year 2015. The the finance department by the end of year 2015. The the terms of the finance department by the delivery of service by December achinery - equipment Computers and accessories Ino. Vehicles for Revenue Monitoring by the end of the year 2015. t - equipment e nit strengthened to achieve about 80% of Assembly's revenue targets by	Yr.1 1 1.0 1.0	Yr.2 1 1.0 1.0 Yr.2 1	Yr.3 [1.0] Yr.3 [1.0] Yr.3 [1.0] Yr.3 [1.0]	$ \begin{array}{c} $
jective 070206 ational 702060 rategy utput 0001 Activity 0000 Fixed Asset 3112 3 Activity 0000 Fixed Asset 3112 3 atput 0002 Activity 0000	6. Ensure e 2 6.2. Deven 2 6.2. Deven 2 6.2. Deven 2 6.2. Deven 2 1. Cogistics / 01 Procure o 01 Acquire o 02 Other mat 3112259 WIP - 004 Acquire o 3112101 Vehicl 02 Revenue u Dec. 2015. D04 Establish S	An equipment t - equipment t - equipment e t - equipment e t - equipment e mit strengthened to achieve about 80% of Assembly's revenue targets by t two (3) revenue offices to boost revenue mobilization.	Yr.1 1 1.0 1.0	Yr.2 1 1.0 1.0 Yr.2 1	Yr.3 [1.0] Yr.3 [1.0] Yr.3 [1.0] Yr.3 [1.0]	$ \begin{array}{c} $
jective 070206 ational 702060 rategy utput 0001 Activity 0000 Fixed Asset 3112 3 Activity 0000 Fixed Asset 3112 4 Ctivity 0000 Fixed Asset 3112 3 4 Ctivity 0000	6. Ensure e 2 6.2. Deven 2 6.2. Deven 2 6.2. Deven 2 6.2. Deven 2 1.2. Deven 1 Logistics / 001 Procure o 001 Procure o 001 Procure o 001 Acquire o 004 Acquire o 3112101 Vehicl 1 Revenue u 1 Dec. 2015. 004 Establish s S	In the capacity of the MMDAs towards effective revenue mobilisation approvided for the finance department by the end of year 2015. approvement computers to maximize efficiency in the delivery of service by December achinery - equipment Computers and accessories Ino. Vehicles for Revenue Monitoring by the end of the year 2015. t - equipment e nit strengthened to achieve about 80% of Assembly's revenue targets by t two (3) revenue offices to boost revenue mobilization.	Yr.1 1 1.0 1.0	Yr.2 1 1.0 1.0 Yr.2 1	Yr.3 [1.0] Yr.3 [1.0] Yr.3 [1.0] Yr.3 [1.0]	$\begin{array}{c} & & & & & & & \\ & & & & & & & & \\ & & & & & & & & \\ & & & & & & & & \\ & & & & & & & & \\ & & & & & & & & \\ & & & & & & & & \\ & & & & & & & & \\ & & & & & & & & \\ & & & & & & & & \\ & & & & & & & & \\ & & & & & & & & \\ & & & & & & & & \\ & & & & & & & & \\ & & & & & & & & \\ & & & & & & & & \\ & & & & & & & & \\ & & & & & & & \\ & & & & & & & \\ & & & & & & & \\ & & & & & & & \\ & & & & & & & \\ & & & & & & & \\ & & & & & & & \\ & & & & & \\ &$

Institution	01	General Government of Ghana Sector				unt (GH¢)
Funding	11001	Central GoG	Total	By Fun	dino	53,776
Function Code	70911	Pre-primary education		Dy I'ull	41118	55,170
	1100202001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education,	Youth and		L	
Organisation	1100302001	Sports_Education_Kindargarten_Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua]	
		U:	se of goods a	nd servi	ices	53,776
bjective 06010	1 1. Increase	equitable access to and participation in education at all levels				
National 60101	08 1.8 Impro	ove water and sanitation facilities in educational institutions at all level	 s		- 	4,300
Strategy Output 0004	Inprove wat	ter and sanitation facilities in educational institution at all levels	 Yr.1	Yr.2	Yr.3	2,560
Activity 000	001 Implemen schools	at SHEP programmes ie. Sanitation, environment and safety system in	1.0	1.0	1.0	2,560
Lise of doo	ds and services					2 560
221		- Office Supplies				2,560 1,280
221		Material & Stationery				500
	2210103 Refres	-				780
221						80
	2210202 Water					80
221	05 Travel - T	ransport				1,200
	2210503 Fuel &	Lubricants - Official Vehicles				600
	2210511 Local t	ravel cost				600
Vational 60101 Strategy	09 1.9 Re-in	troduce well functioning guidance and counseling services				
Output 0002	Re- introdu		 Yr.1	Yr.2	Yr.3	==
			1	1	1	
Activity 000	004 Provide g	uidance and counselling service in the J.H.S level	1.0	1.0	1.0	1,740
Use of goo	ds and services					1,740
221	01 Materials	- Office Supplies				660
	2210101 Printed	Material & Stationery				300
	2210103 Refres	hment Items				360
221	02 Utilities					80
	2210202 Water					80
221		-				1,000
		Lubricants - Official Vehicles				600
	2210511 Local to					400
bjective 06010	3 Bridge g	lender gap in access to education			<u> </u> i	3,902
Vational 60103 Strategy	01 3.1 Expan	nd incentive schemes for increased enrolment, retention and completio	n for girls particula	rly in deprive	ed areas	3,902
Output 0001		entive schemes for Increased enrolment, retention and completion rat rticularly in deprived areas.	es Yr.1	Yr.2	Yr.3	
Activity 000		re the use of Gender Clubs and promote the use of role models within and communities and gender sencitive programmes such as anti-voiler	1.0	1.0	1.0	3,902
11 (againts gi	irls to make environment sensitive				
•	ds and services	- Office Supplies				3,902
221	2210103 Refres	- Office Supplies				1,960
221						1,960 192
221	2210202 Water					192
221		ransport				1,150
	2210511 Local ti					1,150
221		- Seminars - Conferences				600
	2210704 Hire of					600
	2210/04 Hile 0					

OBJECTIVE, OI	RGANISATION, SOURCE OF FUND AND H	PRIORI	ΓY,	201	15
National 6010501 5.1.	Strengthen and improve education planning and management				34,960
	then and improve education planning and management	Yr.1	Yr.2	Yr.3	34,960
Activity 000001 Prov	ide adequate resources for Administration expenses	1	1	<u> </u>	34,960
Use of goods and serv	ices				34,960
22101 Mate	rials - Office Supplies				4,000
2210101 P	rinted Material & Stationery				4,000
22102 Utilit	ies				12,960
2210201 E	ectricity charges				6,000
2210202 W	later				1,800
2210203 T	elecommunications				3,000
2210204 P	ostal Charges				1,200
2210205 S	anitation Charges				960
22103 Gen	eral Cleaning				1,200
2210301 C	leaning Materials				1,200
	el - Transport				16,800
	aintenance & Repairs - Official Vehicles				6,000
	uel & Lubricants - Official Vehicles				10,800
	Strengthen monitoring and evaluation and reporting channels		·	!	
trategy				ii i	5,000
	then monitoring and evaluation and reporting channels	Yr.1	Yr.2	Yr.3	
	duct regular school inspection,monitoring and evaluation of educational deliery	1	1	1	
	rammes in schools	1.0	1.0	1.0	5,000
Use of goods and serv	ices				5,000
-	rials - Office Supplies				2,060
	rinted Material & Stationery				500
	efreshment Items				1,560
22102 Utilit					240
22102 0 0 0 0					240
	el - Transport				
	uel & Lubricants - Official Vehicles				2,100
					900
	boal travel cost				1,200
	ning - Seminars - Conferences				600
2210704 H					600
ational 6010505 5.5.	Train education managers/leaders in management and leadership skills			 	5,614
utput 0002 Streng	then monitoring and evaluation and reporting channels	Yr.1	Yr.2	Yr.3	5,614
Activity 000002 Orga	anise Management and Leadership Training Workshop for Staffs.	1 1.0	1	1 — —	5,614
		1.0	1.0		
Use of goods and serv	ices				5,614
22101 Mate	rials - Office Supplies				1,480
2210101 P	rinted Material & Stationery				70
2210103 R	efreshment Items				780
22105 Trav	el - Transport				1,800
	uel & Lubricants - Official Vehicles				60
2210511 Lo	ocal travel cost				1,20
	ning - Seminars - Conferences				800
	ire of Venue				80
	sulting Services				1,534
	ocal Consultants Fees				
22100UT L				ļ	1,534

2015

Institution	01	General Government of Ghana Sector				<u>ınt (GH¢)</u>
Funding	12200	IGF-Retained	Total I	By Fund	lino	79,190
Function Code	70911	Pre-primary education		<u>y 1 and</u>	ing .	
Organisation	1100302001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, You Sports_Education_Kindargarten_Greater Accra	th and		·	
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
			of goods an	d servi	ces	73,190
bjective 06010	1 1. Increase	equitable access to and participation in education at all levels	. goodo di			
					· <u> </u>	14,236
National 60103	01 3.1 Expa r	nd incentive schemes for increased enrolment, retention and completion for	girls particularly	in deprived	d areas	14,236
Output 0001	Promote th	e achievement for universal basic education in the municipality by 2015	Yr.1	Yr.2	Yr.3	== <u>14</u> ,236
Activity 000	001 Organize	Enrolnment Drive through My First Day at School for KG 1 and Primary specially for girls in the Municipality by December, 2015	1	1	1.0	8,404
	•					
-	ds and services	Office Supplice				8,404
221		- Office Supplies I Material & Stationery				6,540 6,000
	2210101 Finded	-				540
221		<u> </u>				664
	2210202 Water					64
	2210203 Teleco	mmunications				600
221	05 Travel - T	ransport				1,200
		Lubricants - Official Vehicles				600
	2210511 Local t					600
Activity 000	002 Organise municipa	my 5th March 2015, Independent celebration for KG pupils in the lity.	1.0	1.0	1.0	5,832
Use of goo	ds and services					5,832
221	01 Materials	- Office Supplies				4,512
	2210101 Printed	Material & Stationery				2,512
	2210103 Refres	hment Items				2,000
221						320
004	2210202 Water	Cominara Conferences				320
221	2210704 Hire of	Seminars - Conferences Venue				1,000 1,000
bjective 06010		quality of teaching and learning			 	
	'				!	55,264
National 60102	01 2.1. Introd	luce programme of national education quality assessment				22,554
Strategy		rogramme of National Education quality accessment in the municipality	Yr.1	Yr.2	Yr.3	= $=$ $=$ $=$
Output 0001	by Decemb		1	1	1 -	13,100
Activity 000	001 Organise	Best Schools Awards in the Municipality by December 2015	1.0	1.0	1.0	3,260
Use of goo	ds and services					3,260
221	01 Materials	- Office Supplies				400
	2210101 Printed	Material & Stationery				400
221						160
	2210202 Water	Sominara Conferencea				160
221	2210704 Hire of	Seminars - Conferences				2,700 900
	2210704 File of 2210708 Refres					900 1,800
		screening exercise for pupil with special needs especially those in JHS 3	1.0	1.0	1.0	4,990
Activity 000	by Decen					
Activity 000	ds and services	- Office Supplies				
Activity 000 Use of goo 221	ds and services 01 Materials	- Office Supplies				4,240
Activity 000 Use of goo 221	ds and services 01 Materials 2210104 Medica	al Supplies				4,990 4,240 4,240 525
Activity 000 Use of goo 221	ds and services 01 Materials 2210104 Medica	al Supplies ransport				4,240

Ledzokuku- Krowor Municipal - Teshie-Nungua MTEF Budget Document

2210708 Refreshments				2
ctivity 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	4,8
Use of goods and services				4.0
-				4,8
				2,5
2210101 Printed Material & Stationery				2,5
22102 Utilities				2
2210202 Water				2
22105 Travel - Transport				4
2210511 Local travel cost				4
22107 Training - Seminars - Conferences				1,7
2210708 Refreshments				1,1
2210709 Allowances				6
put 0003 Introduce programmes of national education quality assessment	Yr.1	Yr.2	Yr.3	9,4
	1	1	1 -	
ctivity 000002 Organize Municipal Education Sector Review Programme	1.0	1.0	1.0	4,4
Use of goods and services				4,4
22101 Materials - Office Supplies				4,4
2210101 Printed Material & Stationery				3,1
2210103 Refreshment Items				2,8
2210103 Refreshment items				
				2
2210202 Water				
22105 Travel - Transport				2
2210503 Fuel & Lubricants - Official Vehicles				2
22107 Training - Seminars - Conferences				8
2210704 Hire of Venue				ŧ
tivity 000003 Monitoring of 2015 BECE and WASSCE	1.0	1.0	1.0	5,0
Use of goods and services				5,0
-				-
				2,3
2210103 Refreshment Items				2,3
22102 Utilities				1
2210202 Water				1
22105 Travel - Transport				2,5
2210503 Fuel & Lubricants - Official Vehicles				-
2210511 Local travel cost				1,8
onal 6010202 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				
but 0002 Promote the acquisition of Literacy and ICT skills and knowledge at all levels by		Yr.2	Yr.3	======================================
August 2015	1	1	1	
tivity 000001 Organized S.T.M.I.E Programme for 50 JHS student in the municipality by August 2015	1.0	1.0	1.0	10,8
Use of goods and services				10,8
22102 Utilities				1
2210202 Water				
22104 Rentals				1,0
2210412 Rental of Towing Vehicle				1,0
22105 Travel - Transport				2,9
2210503 Fuel & Lubricants - Official Vehicles				2,1
2210511 Local travel cost				-,•
22107 Training - Seminars - Conferences				6,7
2210708 Refreshments				7
2210709 Allowances				6,0
tivity 00002 Organize one mock examination for Junior High Schools in the Municipality by April 2015	1.0	1.0	1.0	21,9
·				
Use of goods and services				21,9
22101 Materials - Office Supplies				21,0
2210101 Printed Material & Stationery				21,0
22105 Travel - Transport				ç

bjective 060501 1. Develop compre	ehensive sports policy			<u> </u>	
		· · · ·			1,04
National 6050102 1.2. Promote sch	ools sports				
	=======================================				1,04
Output 0001 Sports activities p	promoted within schools in the municipality by Dec.2015	Yr.1	Yr.2	Yr.3	1,04
		1	1	1	
Activity 000001 Facilitate under 2015	12 and under 15 games festival in the municipality by December,	1.0	1.0	1.0	1,04
Use of goods and services					1,04
22107 Training - Semi	nars - Conferences				1,04
2210708 Refreshment	S				1,04
bjective 071201 1. Strengthen the	regulatory and institutional framework for the development of nation	nal culture		ļ	
				!	2,65
1120100	implementation of a dynamic culture development programme			₁	2,65
				!==:	
Dutput 0001 Promote the imple	mentation of a dynamic culture development programme in the ecember 2015	Yr.1	Yr.2 1	Yr.3	2,65
		<u> </u>		1	
Activity 000001 Organize cultura	I festival and activities in the Municipality by december 2015	1.0	1.0	1.0	2,65
Use of goods and services					2,65
22107 Training - Semi	nars - Conferences				2,44
2210708 Refreshment	S				2,44
22108 Consulting Serv	rices				21
2210805 Consultants I	Materials and Consumables				21
		Ot	her expe	nse	6,00
pjective 060102 12. Improve quality	of teaching and learning				6,00
Tational 6010201 2.1. Introduce protection	ogramme of national education quality assessment				6,00
~ = = = = =	nme of National Education quality accessment in the municipality	Yr.1	Yr.2	Yr.3	 6.00
by December 2015	5	1	1	1 ——	
Activity 000001 Organise Best S	chools Awards in the Municipality by December 2015	1.0	1.0	1.0	6,00
Miscellaneous other expense					6.00
28210 General Expens					6,00
	Ses				0.00

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total	By Fun	ding	49,324
Function Code	70911	Pre-primary education				
Organisation	1100302001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, You	th and			
orgunisation		Sports_Education_Kindargarten_Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
	<u> </u>	Use o	f goods a	nd servi	ces	26,704
bjective 060102	2. Improve	quality of teaching and learning	5			
National 601020	1 2.1. Introd	uce programme of national education quality assessment			- <u> </u>	5,380
Strategy		=======================================				5,380
Output 0001	by December	rogramme of National Education quality accessment in the municipality or 2015	Yr.1 1	Yr.2 1	Yr.3 1	5,380
Activity 0000	02 Organize	best teachers awards for teachers in the municipality by December 2015	1.0	1.0	1.0	5,380
Use of good	Is and services					5,380
2210	1 Materials	- Office Supplies				700
2	2210101 Printed	Material & Stationery				700
2210	02 Utilities					180
2	2210202 Water					180
2210	A Rentals					200
2	2210412 Rental	of Towing Vehicle				200
2210	7 Training -	Seminars - Conferences				4,300
	2210704 Hire of					700
2	2210708 Refres	nments				3,600
bjective 060501	1. Develop o	comprehensive sports policy				11,615
National 605010	2 1.2. Promo	te schools sports				11,615
Strategy Output 0001	Sports acti	vities promoted within schools in the municipality by Dec.2015	Yr.1	Yr.2	Yr.3	11,615
Activity 0000)01 Facilitate 2015	under 12 and under 15 games festival in the municipality by December,	1 1.0	1	1	5,110
Use of good	Is and services					5,110
2210		- Office Supplies				2,250
		Recreational & Cultural Materials				2,250
2210	-					160
	2210202 Water					160
2210						200
		of Towing Vehicle				200
2210		-				1,300
	2210511 Local ti	-				1,300
2210		Seminars - Conferences				1,300
	2210704 Hire of					400
	2210708 Refres					800
Activity 0000	02 Organize	atheletics competition within the municipality by December 2015	1.0	1.0	1.0	6,505
Lise of good	is and services					6 606
2210		- Office Supplies				6,505 1,000
		Recreational & Cultural Materials				
2210	-					1,000 225
	2210202 Water					225
2210		ransport				225 2,100
	2210511 Local ti	•				2,100
		Seminars - Conferences				2,100
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2210704 Hire of					3,180
2210						
2	2210708 Refree	oments				2 000
2	2210708 Refres	nments on the regulatory and institutional framework for the development of nationa	1 a			2,880

	E, ORGANISATION, SOURCE OF FUND AND		<u> </u>		015
ational 7120103	1.3 Promote the implementation of a dynamic culture development programme			,	9,70
utput 0001	Promote the implementation of a dynamic culture development programme in the Municipality by December 2015	Yr.1 1	Yr.2 1	Yr.3	9,709
Activity 000001	Organize cultural festival and activities in the Municipality by december 2015	1.0	1.0	1.0	9,709
Use of goods a	ind services				9,709
22101	Materials - Office Supplies				4,234
	0118 Sports, Recreational & Cultural Materials				
22102	Utilities				4,23 24
	0202 Water				
22104	Rentals				24
					93
	0404 Hotel Accommodations				93
22105	Travel - Transport				1,55
	0511 Local travel cost				1,55
22107	Training - Seminars - Conferences				2,75
	0702 Visits, Conferences / Seminars (Local)				2,00
221	0704 Hire of Venue		-		75
		Ot	her expe	nse	16,10
ective 060102	12. Improve quality of teaching and learning 1 1				16,10
tional 6010201 ategy	2.1. Introduce programme of national education quality assessment				16,10
atput 0001	Introduce programme of National Education quality accessment in the municipality by December 2015	Yr.1	Yr.2 1	Yr.3	16,10
Activity 000002	Organize best teachers awards for teachers in the municipality by December 2015	1.0	1.0	1.0	16,10
Miscellaneous	other expense				16,10
28210	General Expenses				16,10
	1008 Awards & Rewards				16,10
		Non Fina	ncial Ass	sets	6,52
ective 060101	1. Increase equitable access to and participation in education at all levels				
. 1 0010100	1.6 Accelerate the rehabilitation /development of basic school infrastructure especi		lor troos		0,52
tional 6010106 ategy		any seneors and	ler u ees		6,52
	Promote the achievement for universal basic education in the municipality by	Yr.1	Yr.2	Yr.3	
11put 0001	December 2015	1	11.2	1	6,52
ctivity 000003	Provide office equipment for Mun. Edu. Office	1.0	1.0	1.0	6,52
Inventories					6,52
31221	Materials - supplies				6,52
312	2102 Office Facilities, Supplies and Accessories				6,52
		Total C	ost Cent	re	182,29
		1 Juni C	ost com	· ·	102,23

2015

Institution	01	General Government of Ghana Sector				<u>unt (GH¢)</u>
unding	12200	IGF-Retained	Total	By Fund	dina	43,695
unction Code	70922	Upper-secondary education	10101	<u>by rum</u>	ung	40,000
		Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth	and Sports	Education	Technical /	
Organisation	1100302005					
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	·	·		
		Use of g	goods ar	nd servi	ces	33,275
bjective 06010	1 1. Increase	equitable access to and participation in education at all levels				33,275
Vational 60101 Strategy	25 1.25 Re-i	nvigorate the Non-Formal Education programme				17,330
Dutput 0001	20 Adult lite	rracy classes opened in both Teshie and Nungua by December, 2015	Yr.1 1	Yr.2	Yr.3	7,675
Activity 000	0003 Train 25 F remedials	acilitators and 20 NFED Staff on Facilitating on NFED classes and BECE classes	1.0	1.0	1.0	7,675
Use of goo	ods and services					7,675
221		- Office Supplies				3,825
	2210103 Refresh					3,150
	2210117 Teachin	ng & Learning Materials				675
221	04 Rentals					100
	2210411 Rental	of Network & ICT Equipments				100
221	05 Travel - T	ransport				2,850
	2210509 Other T	ravel & Transportation				2,850
221	07 Training -	Seminars - Conferences				900
	2210704 Hire of	Venue				900
Output 0002	National Fu December 2	nctional Literacy Programme (NFLP) curricular activities carried out by 015	Yr.1 1	Yr.2	Yr.3	9,655
Activity 000	0001 Organised	Learners and Facilitators Reading and Writing Competition By Sept 2015.	1.0	1.0	1.0	5,055
-	ods and services	o/// 0 - 1				5,055
221		- Office Supplies				675
	2210103 Refresh	iment items				675
221						400
	2210202 Water					400
221						1,480
		of Furniture & Fittings				1,180
		of Network & ICT Equipments				300
221		-				1,900
		ravel & Transportation				300
	2210512 Mileage					1,600
221		Seminars - Conferences				600
	2210708 Refrest					600
Activity 000	003 Organised	I Skill Training for Learners as Income Generating Activity for 2015.	1.0	1.0	1.0	4,600
-	ods and services					4,600
221						200
		of Network & ICT Equipments				200
221		-				1,400
221		ravel & Transportation g Services				1,400
221		tants Materials and Consumables				3,000
lational 60101		NFE with strategic socio-economic development challenges	·	·	· 	3,000
Strategy Output 0001	20 Adult lite	eracy classes opened in both Teshie and Nungua by December, 2015	Yr.1	Yr.2	Yr.3	<u>15,945</u> 9,080
	0001 Identificat	ion of non Literate areas within the municipality and pay courtesy calls on	1	1	1	
Activity 000		on of non Lietate areas within the municipality and pay countesy cans on I opinion Leaders in the Community.	1.0	1.0	1.0	3,210
Use of goo	ods and services					3,210
	04 Rentals					210

Ledzokuku- Krowor Municipal - Teshie-Nungua MTEF Budget Document

	2210	111 Rental of Network & ICT Equipments				210
	22105	Travel - Transport				3,000
	2210	509 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	f goods an	d services				5,870
	22104	Rentals				2,820
	2210	408 Rental of Furniture & Fittings				1,10
	2210	410 Rentals of Computers and Accessories				40
	2210	411 Rental of Network & ICT Equipments				52
	2210	412 Rental of Towing Vehicle				80
	22105	Travel - Transport				1,250
		509 Other Travel & Transportation				35
		512 Mileage Allowance				90
	22107	Training - Seminars - Conferences				1,800
		708 Refreshments				1,800
Output 00	002	National Functional Literacy Programme (NFLP) curricular activities carried out by December 2015	Yr.1 1	Yr.2 1	Yr.3 1	4,01
Activity	000002	Organised Mini Durbar to Educate Learners on HIV/AIDS, Family Planning and Enviromental Hygiene at Nungua Beach Community.	1.0	1.0	1.0	4,015
Use of	f goods an	d services				4,015
	22102	Utilities				400
		202 Water				40
	22104	Rentals				1,840
		408 Rental of Furniture & Fittings				1,140
		411 Rental of Network & ICT Equipments				70
	22105	Travel - Transport				500
		509 Other Travel & Transportation				50
	22107	Training - Seminars - Conferences				1,275
		708 Refreshments Organizing Mini Durbars on NFL programme in the Municipality by December 2015	Yr.1	Va 2	V- 2	1,27
Output 00	003		1	Yr.2 1	Yr.3 1	2,850
Activity	000001	Educating Learners on Nutrition as part NFL programme.	1.0	1.0	1.0	750
Use of	f goods an	d services				750
	22105	Travel - Transport				450
	2210	512 Mileage Allowance				450
	22108	Consulting Services				300
	2210	305 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	f goods an	d services				2,100
	22101	Materials - Office Supplies				600
	2210 ⁻	103 Refreshment Items				600
	22104	Rentals				1,450
	2210	411 Rental of Network & ICT Equipments				1,200
	2210	412 Rental of Towing Vehicle				250
	22105	Travel - Transport				50
	2210	509 Other Travel & Transportation				50
			Oth	ner expe	nse	4,200
bjective 06	60101	1. Increase equitable access to and participation in education at all levels			 !	4,200
National 6(Strategy	010126	1.26 Link NFE with strategic socio-economic development challenges				4,20
	001	20 Adult literacy classes opened in both Teshie and Nungua by December, 2015	Yr.1 1	Yr.2 1	Yr.3	4,200
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
Miscel	llaneous ot	her expense				4,200
	28210	General Expenses				4,200
	2821	009 Donations				4,200

	Non Financial Assets	6,220
bjective 060101 1. Increase equitable access to and participation in education at all levels		
Vational 6010125 1.25 Re-invigorate the Non-Formal Education programme		6,220
strategy		6,220
Dutput 0002	by Yr.1 Yr.2 Yr.3 1 1 1 1	6,220
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
	Amou	nt (GH¢)
nstitution 01 General Government of Ghana Sector		
Funding 12603 CF (Assembly)	<u>Total By Funding</u>	3,300
Function Code 70922 Upper-secondary education		
Organisation 1100302005 Ledzokuku- Krowor Municipal - Teshie-Nungua_Educatior Vocational_Greater Accra	n, Youth and Sports_Education_Technical /	
ocation Code 0306200 Ledzekuku- Krowor - Teshie-Nungua		
	Jse of goods and services	3,300
	 Jse of goods and services [
bjective 060101 1. Increase equitable access to and participation in education at all levels	Jse of goods and services	3,300
bjective 060101 1. Increase equitable access to and participation in education at all levels National 6010125 1.25 Re-invigorate the Non-Formal Education programme	Jse of goods and services	3,300
bjective 060101 1. Increase equitable access to and participation in education at all levels		3,300 3,300 3,300 3,300
bjective 060101 1. Increase equitable access to and participation in education at all levels Iational 6010125 1.25 Re-invigorate the Non-Formal Education programme trategy		3,300 3,300
bjective 060101 1. Increase equitable access to and participation in education at all levels Itational 6010125 1.25 Re-invigorate the Non-Formal Education programme Itational 6010125 1.25 Re-invigorate the Non-Formal Education programme Untput 0003 Organizing Mini Durbars on NFL programme in the Municipality by December 20 Activity 000003 Organising skill training for Learners as Income Generating Activity (IGA) for	15 Yr.1 Yr.2 Yr.3 1 1 1 1	3,300 3,300 3,300 3,300 3,300
U bjective 060101 1. Increase equitable access to and participation in education at all levels National 6010125 1.25 Re-invigorate the Non-Formal Education programme trategy	15 Yr.1 Yr.2 Yr.3 1 1 1 1	3,300 3,300 3,300
U bjective 060101 1. Increase equitable access to and participation in education at all levels Mational 6010125 1.25 Re-invigorate the Non-Formal Education programme trategy	15 Yr.1 Yr.2 Yr.3 1 1 1 1	3,300 3,300 3,300 3,300 3,300 3,300 3,300 3,300
bjective 060101 1. Increase equitable access to and participation in education at all levels Mational 6010125 1.25 Re-invigorate the Non-Formal Education programme btrategy	15 Yr.1 Yr.2 Yr.3 1 1 1 1	3,300 3,300 3,300 3,300 3,300 3,300 3,000 3,000
U bjective 060101 1. Increase equitable access to and participation in education at all levels National 6010125 1.25 Re-invigorate the Non-Formal Education programme Strategy	15 Yr.1 Yr.2 Yr.3 1 1 1 1	3,300 3,300 3,300 3,300 3,300 3,300

		Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector			
Funding 12603 CF (Assembly)	Total By I	Funding	30,000
Function Code 70810 Recreational and sport services (IS)			
Organisation	outh and Sports_Spo	orts_Greater Accra	_
Location Code 0306200 Ledzekuku- Krowor - Teshie-Nungua			
Location Code 0306200 Ledzekuku- Krowor - Teshie-Nungua		<u> </u>	
		expense	30,000
Objective 050402 2. Develop recreational facilities and promote cultural heritage and nature conservation	on in both urban and ru	ıral areas	
National 5040201 2.1 Promote historic cultural heritage, and ensure the preservation of forest and na	atural reserves as a way	<u>v of</u>	
Strategy			20,000
Output 0004 Image: Contract of the second s	Yr.1 Y	r.2 Yr.3	10.000
	1	1 1	
Activity 000004 Organise LEKMA Business Olympics by October, 2015	1.0	1.0 1.0	10,000
		<u> </u>	
Miscellaneous other expense			10,000
28210 General Expenses			10,000
2821006 Other Charges			10,000
Output 0005 LEKMA Sporting clubs supported in their compitations by March, 2015	Yr.1 Y	r.2 Yr.3	10,000
	1	1 1	
Activity 000005 Support LEKMA Sporting clubs in their competetions by March, 2015	1.0	1.0 1.0	10,000
Miscellaneous other expense			10,000
28210 General Expenses			10,000
2821006 Other Charges			10,000
National 7120103 1.3 Promote the implementation of a dynamic culture development programme			
			10,000
Output 0007 LEKMA Sports contigent participated in 2014 Greater Accra Inter District sports	Yr.1 Y	r.2 Yr.3	10,000
		1 1	
Activity 000007 LEKMA Sports contigent participate in 2015inter District Sports festival by November, 2015	1.0	1.0 1.0	10,000
Miscellaneous other expense			10,000
28210 General Expenses			10,000
2821006 Other Charges			10,000
	Total Cost (Centre	30,000
		L	

·			An	<u>nount (GH¢)</u>
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<u>Total By Funding</u>	8,910
Function Code	70810	Recreational and sport services (IS)		
Organisation	1100304001		ucation, Youth and Sports_YouthGreater Accr	a
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		
Locution Coue	0300200		Use of goods and services	8,910
07440	1. Identify a	and equip the unemployed graduates, vulnerable and exclude		0,510
Objective 07110	'			8,910
National 71101 Strategy	102 1.2 Develo	op and design special capacity building programmes for the u	nemployed graduates, the vulnerable and	8,910
Output 0001	New innov	vations introduced for GYEEDA activities by Dec 2015.	Yr.1 Yr.2 Yr.3 1 1 1	2,410
Activity 000	0001 Introduce	e innovations in GYEEDA programmes	1.0 1.0 1.0	2,410
Use of goo	ods and services	3		2,410
221	107 Training	- Seminars - Conferences		2,410
	2210709 Allowa	ances		2,410
Output 0002	Graduation	ns ceremonies organised for Graduants throughout the year.	Yr.1 Yr.2 Yr.3 1 1 1	6,500
Activity 000	0002 Organise	e graduation for GYEEDA beneficiaries throughout the year.	1.0 1.0 1.0	6,500
	ada and convision			
-	ods and services			6,500 6 500
221	107 Training	- Seminars - Conferences		6,500
-		- Seminars - Conferences	An	6,500 6,500
221	107 Training	- Seminars - Conferences	An	6,500
221 Institution	107 Training 2210709 Allowa	- Seminars - Conferences ances		6,500 6,500 nount (GH¢)
221 Institution Funding	107 Training · 2210709 Allowa	- Seminars - Conferences ances General Government of Ghana Sector	Am	6,500 6,500
221 Institution Funding	107 Training - 2210709 Allowa 01 12603	- Seminars - Conferences ances General Government of Ghana Sector	Total By Funding	6,500 6,500 nount (GH¢) 12,620
221 Institution Funding Function Code Organisation	107 Training - 2210709 Allowa	- Seminars - Conferences ances General Government of Ghana Sector CF (Assembly) Recreational and sport services (IS)	Total By Funding	6,500 6,500 nount (GH¢) 12,620
221 Institution Funding Function Code Organisation	107 Training - 2210709 Allowa 12603 70810 1100304001	- Seminars - Conferences ances General Government of Ghana Sector CF (Assembly) Recreational and sport services (IS) Ledzokuku- Krowor Municipal - Teshie-Nungua_Ed	Total By Funding	6,500 6,500 nount (GH¢) 12,620
221 Institution Funding Function Code Organisation Location Code	107 Training - 2210709 Allowa 01 12603 70810 1100304001 0306200	- Seminars - Conferences ances General Government of Ghana Sector CF (Assembly) Recreational and sport services (IS) Ledzokuku- Krowor Municipal - Teshie-Nungua_Ed	Use of goods and services	6,500 6,500 nount (GH¢) 12,620
221 Institution Funding Function Code Organisation Location Code	107 Training - 2210709 Allowa 2210709 Allowa 12603 70810 1100304001 0306200	- Seminars - Conferences ances General Government of Ghana Sector CF (Assembly) Recreational and sport services (IS) Ledzokuku- Krowor Municipal - Teshie-Nungua_Ed	Use of goods and services	6,500 6,500 10unt (GH¢) 12,620
221 Institution Funding Function Code Organisation Location Code bjective 07110 National 71101 Strategy	107 Training 2210709 Allowa 01 12603 12603 70810 1100304001 1100304001 0306200 1100304001 01 1.1 102 1.2 01 1.2 02 1.2 03 1.2	- Seminars - Conferences ances General Government of Ghana Sector CF (Assembly) Recreational and sport services (IS) Ledzokuku- Krowor Municipal - Teshie-Nungua_Ed Ledzekuku- Krowor - Teshie-Nungua	Use of goods and services	6,500 6,500 nount (GH¢) 12,620
221 Institution Funding Function Code Organisation Location Code Objective 07110 National 71101 Strategy Output 0001	107 Training - 2210709 Allowa 01 12603 70810 1100304001 0306200 01 11. Identify a excluded excluded 01 New innov	- Seminars - Conferences ances General Government of Ghana Sector CF (Assembly) Recreational and sport services (IS) Ledzokuku- Krowor Municipal - Teshie-Nungua_Ed Ledzekuku- Krowor - Teshie-Nungua and equip the unemployed graduates, vulnerable and exclude op and design special capacity building programmes for the unemployed for GYEEDA activities by Dec 2015.	Total By Funding ucation, Youth and Sports_Youth_Greater Accr Use of goods and services d with employable skills nemployed graduates, the vulnerable and Yr.1 Yr.2 Yr.1 1	$\begin{array}{c} 6,500\\ 6,500\\ \hline \\ 12,620\\ \hline \end{array}$
221 Institution Function Code Organisation Location Code bjective 071100 Vational 71101 Vational 71101 Vational 0001	107 Training - 2210709 Allowa 01 12603 70810 1100304001 0306200 01 11. Identify a excluded excluded 01 New innov	- Seminars - Conferences ances General Government of Ghana Sector CF (Assembly) Recreational and sport services (IS) Ledzokuku- Krowor Municipal - Teshie-Nungua_Ed Ledzekuku- Krowor - Teshie-Nungua and equip the unemployed graduates, vulnerable and exclude op and design special capacity building programmes for the un	Use of goods and services	6,500 6,500 12,620
221 Institution Funding Function Code Organisation Location Code Objective 07110 National 71101 Strategy Output 0001 Activity 000	107 Training - 2210709 Allowa 01 12603 70810 1100304001 0306200 01 11. Identify a excluded excluded 01 New innov	- Seminars - Conferences ances General Government of Ghana Sector CF (Assembly) Recreational and sport services (IS) Ledzokuku- Krowor Municipal - Teshie-Nungua_Ed Ledzekuku- Krowor - Teshie-Nungua and equip the unemployed graduates, vulnerable and exclude op and design special capacity building programmes for the unemployed for GYEEDA activities by Dec 2015.	Total By Funding ucation, Youth and Sports_Youth_Greater Accr Use of goods and services d with employable skills nemployed graduates, the vulnerable and Yr.1 Yr.2 Yr.1 1	$ \begin{array}{c} 6,500\\ 6,500\\ 10000000000000000000000000000000000$
221 Institution Funding Function Code Organisation Location Code Objective 07110 National 71101 Strategy Output 0001 Activity 000	107 Training - 2210709 Allowa 01 - 12603 - 70810 - 1100304001 - 0306200 - 01 - 102 1.2 Develor 102 1.2 Develor 0001 New innov 0001 Introduce ods and services - 107 Training -	- Seminars - Conferences ances General Government of Ghana Sector CF (Assembly) Recreational and sport services (IS) Ledzokuku- Krowor Municipal - Teshie-Nungua_Ed Ledzekuku- Krowor - Teshie-Nungua and equip the unemployed graduates, vulnerable and exclude op and design special capacity building programmes for the unemployed graduates by Dec 2015. e innovations in GYEEDA activities by Dec 2015. e innovations in GYEEDA programmes	Total By Funding ucation, Youth and Sports_Youth_Greater Accr Use of goods and services d with employable skills nemployed graduates, the vulnerable and Yr.1 Yr.2 Yr.1 1	$ \begin{array}{c} 6,500\\ 6,500\\ 12,620\\ \hline a \\ \hline 12,620\\ \hline a \\ \hline 12,620\\ \hline 12$
221 Institution Funding Function Code Organisation Location Code Objective 07110 National 71101 Strategy Output 0001 Activity 000 Use of goo	107 Training 2210709 Allowa 01 12603 70810 1 12603 70810 1100304001 1 0306200 1 11 Identify a 01 1.2 02 1.2 03 excluded 0 New innov 0001 Introduce ods and services	- Seminars - Conferences ances General Government of Ghana Sector CF (Assembly) Recreational and sport services (IS) Ledzokuku- Krowor Municipal - Teshie-Nungua_Ed Ledzekuku- Krowor - Teshie-Nungua and equip the unemployed graduates, vulnerable and exclude op and design special capacity building programmes for the unemployed graduates by Dec 2015. e innovations in GYEEDA activities by Dec 2015. e innovations in GYEEDA programmes	Total By Funding ucation, Youth and Sports_Youth_Greater Accr Use of goods and services d with employable skills nemployed graduates, the vulnerable and Yr.1 Yr.2 Yr.1 1	$\begin{array}{c} 6,500\\ 6,500\\ \hline 12,620\\ \hline \\ 12,620\\ \hline \end{array}$

2015

500,000

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Fundin	g 500,000
Function Code	70721	General Medical services (IS)	
Organisation	1100401001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Office of District Medical Officer of HealthGreater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua]
		Non Financial Assets	500,000

Objective 060305 5. Expand access to and improve the quality of institutional care, including me	ntal health service deli	very	 	500,000
National 6030208 2.8. Improve the quality of health sector governance Strategy				500,000
Output 0014 Expansion of Teshie Community Clinic	Yr.1 1	Yr.2 1	Yr.3	500,000
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

Institution 0	1	General Government of Ghana Sector				unt (GH¢)
unding 1	2200	IGF-Retained	Total	By Fun	ding	73,800
	0721	│	10141	<u> </u>		. 0,000
Organisation 1	100401001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Office of HealthGreater Accra	District Med	lical Office	r of	
ocation Code	306200	Ledzekuku- Krowor - Teshie-Nungua				
<u></u>		<u></u>	f goods ai	nd servi	ces	73,800
pjective 060302	2. Improve g	governance and strengthen efficiency and effectiveness in health service de	-			
ational 6030208	2.8. Impro	ve the quality of health sector governance			- 	
trategy Dutput 0007	Payment of		Yr.1	Yr.2	Yr.3	24,000
Activity 000071	Utiility bil		1	1.0	1.0	
					·	
Use of goods a						24,000
22102 221	Utilities 0201 Electric	sity charges				24,000 18,000
	0201 Electric 0202 Water					2,400
		mmunications				3,600
Output 0008		uartely monitoring and supervisory visits to the health facilities by March,	Yr.1 1	Yr.2	Yr.3	
Activity 011118	4 Monitor	ing Visits to Health facilities	1.0	1.0	1.0	3,200
Use of goods a	and services					3,200
22105	Travel - T	ransport				3,200
·····		Lubricants - Official Vehicles			<u> </u>	3,200
Output 0009	Maintenanc	e and rapairs of 2 official vehicles quarterly by March, 2015	Yr.1 1	Yr.2	Yr.3	8,000
Activity 000119	Quartely r	repair of official vehicles	1.0	1.0	1.0	8,000
Use of goods a	and services					8,000
22105	Travel - T					8,000
221		nance & Repairs - Official Vehicles				8,000
ojective 060304	4. Prevent a	nd control the spread of communicable and non-communicable diseases ar	d promote hea	althy lifestyle	es <u> </u>	
lational 6030101 trategy	1.1. Accele	erate implementation of CHPS strategy in under-served areas			, 	7,00
Output 0008	Preparedne	s for cholera outbreak	Yr.1 1	Yr.2 1	Yr.3	7,000
Activity 000301	Hold weel	kly educationnal campaigns and manage outbreaks May 2015	1.0	1.0	1.0	7,000
Use of goods a	and services					7,000
22101		- Office Supplies				5,000
221	0104 Medica	I Supplies				5,000
22105	Travel - T	ransport				2,000
<u> </u>		Lubricants - Official Vehicles				2,000
ational 6030301 trategy	3.1 Increa	ase access to maternal, newborn, child health (MNCH) and adolescent health	services		 L	17,40
Output 0007	Hold weekly	/ immunization sessions	Yr.1 1	Yr.2 1	Yr.3	17,400
Activity 000201	Immunisa	tion Centers Equiped and furnished by January, 2015	1.0	1.0	1.0	12,000
Use of goods a	and services					12,000
22101		- Office Supplies				12,000
		Facilities, Supplies & Accessories				6,00
221	0104 Medica	I Supplies				6,00

ctivity 000202	T & T for Service providers by May, 2015	1.0	1.0	1.0	E /A
<u>1000202</u>		1.0	1.0	1.0	5,40
Use of goods and	services				5,40
22105	Travel - Transport				5,40
22105	09 Other Travel & Transportation				5,40
tional 6030401	4.1. Strengthen health promotion, prevention and rehabilitation			- — ヿ <u>'</u>	
ategy					1,20
tput 0008	Preparednes for cholera outbreak	Yr.1	Yr.2	Yr.3	1,20
		1	1	1	
ctivity 000302	Public education, sesitization & management of cases May, 2015	1.0	1.0	1.0	1,20
Use of goods and	services				1,20
22105	Travel - Transport				1,20
22105	09 Other Travel & Transportation				1,20
0000402	4.2. Improve case detection and management at health facility level			, <u> </u>	
ategy		==,			9,00
tput 0011	Hold malaria preventive activities	Yr.1	Yr.2	Yr.3	9,00
		1	1	1 — — -	
ctivity 000601	Public education and sensitization	1.0	1.0	1.0	4,00
Use of goods and	services				4,00
22101	Materials - Office Supplies				2,00
22101	04 Medical Supplies				2,0
22107	Training - Seminars - Conferences				2,00
22107	08 Refreshments				2,0
ctivity 000602	Conduct investigation and treatment sessions	1.0	1.0	1.0	5,0
Use of goods and	services				5,0
22101	Materials - Office Supplies				2,00
22101	04 Medical Supplies				2,0
22105	Travel - Transport				3,00
22105	03 Fuel & Lubricants - Official Vehicles				3,00
0000400	4.5. Strengthen surveillance, reporting and emergency response			<u> </u>	4.04
ategy		==		!_===	4,00
tput 0010	Organise know your status campaigns	Yr.1	Yr.2	Yr.3	4,00
			1	1	
ctivity 000501	4 campaigns organised	1.0	1.0	1.0	4,00
Use of goods and	services				4,00
22105	Travel - Transport				2,00
22105	03 Fuel & Lubricants - Official Vehicles				2,0
				1	2,00

2210708 Refreshments

2,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		_		
Funding	12603	CF (Assembly)	Total B	<u>y Fun</u>	ding	75,600
Function Code	70721	General Medical services (IS)				
Organisation	1100401001		_Office of District Medic	al Office	er of 	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
			Use of goods and	l serv	ices	71,000
Objective 06020	11. Develop	and retain human resource capacity at national, regional and dist	rict levels			
National 602010 Strategy	04 1.4 Prov	ide adequate resources and incentives for human resource capac	ity development			10,000
Output 0001	Annual Gei	neral Conference	Yr.1	Yr.2 1	Yr.3	10,000
Activity 000	001 Participa	te in Annual conference by September, 2015	1.0	1.0	1.0	10,000
Use of goo	ds and services					10,000
221		- Seminars - Conferences				10,000
	9	Conferences / Seminars (Local)				10,000
Objective 06030	2. Improve	governance and strengthen efficiency and effectiveness in health	service delivery		 	
	!	we the quality of health sector gavernance				13,000
National 60302 Strategy	08 2.8. Impro	ove the quality of health sector governance				13,000
Output 0004	Purchase o	of office materials and stationery	Yr.1	Yr.2 1	Yr.3	5,000
Activity 000	101 Office ma	aterials and stationery adequately supplied by March & June 2015	1.0	1.0	1.0	5,000
Use of goo	ds and services					5,000
221		- Office Supplies				5,000
		d Material & Stationery				3,000
	2210111 Other	Office Materials and Consumables				2,000
Output 0006	Maintenand	ce & repair of office equipments by June, 2015	Yr.1	Yr.2	Yr.3	8,000
	204 Quartarlu	planned preventive maintenance of office equipments	1	1	1	
Activity 000		planneu preventive maintenance of office equipments	1.0	1.0	1.0	8,000
-	ds and services					8,000
221	•	Maintenance				8,000
		enance of General Equipment				8,000
Objective 06030	*	and control the spread of communicable and non-communicable o	liseases and promote health	hy lifestyl	les	48,000
National 603010 Strategy	02 1 .2. Expai	nd access to primary health care				48,000
Output 0014	Two functio	onal CHP zones opened at Teshie and Nungua	===- <u>Yr.1</u> 1	Yr.2	Yr.3	48,000
Activity 000	001 Two Fund	ctional CHPzones opened at Teshie and Nungua by August, 2015	1.0	1.0	1.0	20,000
Use of goo	ds and services					20,000
221	01 Materials	- Office Supplies				20,000
	2210104 Medica	al Supplies				20,000
Activity 000	101 Renting of	of office space January, 2015	1.0	1.0	1.0	6,000
Use of goo	ds and services					6,000
221	04 Rentals					6,000
	2210401 Office	Accommodations				6,000
Activity 000	102 Equip the	e two CHP Zones March 2015	1.0	1.0	1.0	22,000
Use of goo	ds and services					22,000
221	01 Materials	- Office Supplies				22,000
	2210104 Medica	al Supplies				12,000

	210116 Chemic	cals & Consumables			10,000
			Non Financial	Assets	4,600
bjective 060302	2. Improve (governance and strengthen efficiency and effectiveness in hea	Ith service delivery	<u> ;_</u> _	4,600
National 6030208 Strategy	3 2.8. Impro	ve the quality of health sector governance			4,600
Output 0005	Equip healt	h directorate with computers and accessories	=== <u>Yr.1</u> 1	·.2 Yr.3	4,600
Activity 00020	02 2 compute	ers and 1 printers procured by March 2015	1.0 1	.0 1.0	4,600
Fixed Assets	3				4,600
31122		chinery - equipment			4,600
		uters and Accessories			4,000
	112210 Printer				600
				Δ	mount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	Total By I	Tundina	280,000
Function Code	70721	General Medical services (IS)		unung	200,000
	4400404004	Ledzokuku- Krowor Municipal - Teshie-Nungua_Heal	Ith Office of District Medical C	officer of	
0	1100401001	Health_Greater Accra			
U	0306200	· · · · · · · · · · · · · · · · · · ·	Non Financial		
Location Code	0306200	Health_Greater Accra	Non Financial		
Organisation Location Code Objective 060305 National 6030208	0306200	HealthGreater Accra	Non Financial		280,000 280,000 280,000
Location Code	0306200	HealthGreater Accra Ledzekuku- Krowor - Teshie-Nungua	Non Financial g mental health service delivery	Assets	
bjective 060305	0306200	HealthGreater Accra	Non Financial g mental health service delivery	Assets	280,000 280,000 280,000
bjective 060305 National 6030208 Strategy Dutput 0013	0306200	HealthGreater Accra	Non Financial g mental health service delivery	Assets	280,000 280,000 280,000 130,000
Location Code bjective 060305 Vational 6030208 Strategy 0013 Output 0013 Activity 00022	0306200	HealthGreater Accra	Non Financial g mental health service delivery	Assets	280,000
Location Code bjective 060305 Vational 6030208 Strategy 0013 Dutput 0013 Activity 00020 Fixed Assets 31112	0306200	HealthGreater Accra	Non Financial g mental health service delivery	Assets	280,000 280,000 280,000 130,000 130,000
bjective 060305 Vational 6030208 Strategy Dutput 0013 Activity 00020 Fixed Assets 31112	0306200	HealthGreater Accra	Non Financial g mental health service delivery	Assets	280,000 280,000 280,000 130,000 130,000 130,000
Location Code bjective 060305 National 6030208 Strategy Dutput 0013 Activity 00020 Fixed Assets 31112 3	0306200	HealthGreater Accra	Non Financial g mental health service delivery	Assets	280,000 280,000 280,000 130,000
Location Code bjective 060305 Vational 6030208 Strategy Dutput 0013 Activity 00020 Fixed Assets 31112 3 Activity 00020	0306200	HealthGreater Accra	Non Financial g mental health service delivery	Assets	280,000 280,000 280,000 130,000 130,000 130,000 150,000
Location Code bjective 060305 Vational 6030208 Strategy Dutput 0013 Activity 00022 Fixed Assets 31112 3 Activity 00022 Fixed Assets 31112	0306200	HealthGreater Accra	Non Financial g mental health service delivery	Assets	280,000 280,000 280,000 130,000 130,000 130,000 150,000

			Amou	int (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 12200 IGF-Retained	<u> </u>	<u>By Fun</u>	<u>ding</u>	36,020
Function Code 70740 Public health services			[
Organisation	onmental Healt	h Unit_Gr	eater Accra	
Location Code 0306200 Ledzekuku- Krowor - Teshie-Nungua				
Use	of goods a	nd servi	ces	36,020
Objective 051106 16. Improve sector institutional capacity				36,020
National 5110602 6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Director	ate			
Output 0001 Strengthen the capacity of the environmental sanitation and hygiene Directorate	Yr.1	Yr.2	Yr.3	14,520
A visite 000000 Brouido uniform for 60 officers his December 2015	_ 1	1		
Activity 000002 Provide uniform for 60 officers by December 2015	1.0	1.0	1.0	14,520
Use of goods and services				14,520
22101 Materials - Office Supplies				14,520
2210121 Clothing and Uniform	—,		<u> </u>	14,520
Output 0002 Enforcement of sanitation Bye-Laws embarked on to ensure compliance	Yr.1 1	Yr.2 1	Yr.3	18,000
Activity 000002 Burial of paupers throughout the year.	1.0	1.0	1.0	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	1.0	1.0	1.0	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	1.0	1.0	1.0	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

Institution	01	General Government of Ghana Sector			AIIIO	unt (GH¢)
nstitution	01 12603		m	D., F	1:	74 500
Funding Function Code	70740	CF (Assembly)	<u> </u>	<u>By Fun</u>	ding	74,568
unction Code		Public health services				I
Organisation	1100402001	[⊣] Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Enviror ⊣l	mental Healt	n Unit_Gro	eater Accra	Ì
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Use c	of goods a	nd servi	ces	41,780
bjective 05110	6. Improve s	sector institutional capacity			 	41,780
lational 51106	02 6.2 Streng	othen the capacity of the Environmental Sanitation and Hygiene Directorate	9		- 	41,780
trategy Output 0002	Enforcemen		Yr.1	Yr.2	Yr.3	
<u></u>			1	1	1	
Activity 000	003 Premises i	inspection by Dec. 2015	1.0	1.0	1.0	27,000
Use of goo	ds and services					27,000
221	0	Seminars - Conferences				27,000
		Education & Sensitization		** -		27,000
utput 0003	Educational prevention	programme on the outcome of improper disposal of waste and cholera	Yr.1	Yr.2 1	Yr.3 1	14,780
Activity 000		workshop for 1000 food vendors and market women on good sanitary by December, 2015	1.0	1.0	1.0	14,780
Use of goo	ds and services					14,780
221		ansport				5,000
	2210511 Local tra	-				5,000
221		Seminars - Conferences				8,980
	2210704 Hire of \	Venue				500
	2210708 Refresh	iments				8,480
221	08 Consulting	J Services				800
	2210801 Local C	onsultants Fees				800
			Non Fina	ncial Ass	sets	32,788
ojective 05110	β 6. Improve s	sector institutional capacity			 	32,788
lational 51106	<u>ეე 6.2 Streng</u>	then the capacity of the Environmental Sanitation and Hygiene Directorate	9		- 	32,788
	Strengthen t				Yr.3	
Output 0001		the capacity of the environmental sanitation and hygiene Directorate	Yr.1 1	Yr.2 1	1	
·		the capacity of the environmental sanitation and hygiene Directorate			1.0	2,788
· · · · · · · · · · · · · · · · · · ·	004 Procure 1 I		1	1	1	2,788
Activity 000	004 Procure 1 i		1	1	1	2,788 2,788 2,788 2,788
Activity 000 Fixed Asse	004 Procure 1	no. laptop computer and printer by December,2015	1	1	1	2,788 2,788 2,788 2,788 2,788 2,788
Activity 000 Fixed Asse 311	004 Procure 1 tts 22 Other mac 3112259 WIP - C	no. laptop computer and printer by December,2015	1	1	1	2,788 2,788 2,788 2,788 2,788 2,788
Activity 000 Fixed Asse 311 utput 0002	004 Procure 1 n ets 22 Other mac 3112259 WIP - C Enforcement	no. laptop computer and printer by December,2015	1 1.0 Yr.1	1 1.0 Yr.2		2,788 2,788 2,788 2,788 2,788 2,788 2,788 10,000
Activity 000 Fixed Asse 311 utput 0002	004 Procure 1 1 Procure 1 1 Procure 1 1 22 Other mac 3112259 WIP - C Enforcement 001 Construct	no. laptop computer and printer by December,2015 Shinery - equipment Computers and accessories t of sanitation Bye-Laws embarked on to ensure compliance	1 1.0 Yr.1	1 1.0 Yr.2 1	1	2,788 2,789 2,789 2,789 2,789 2,789 2,789 2,789 2,789 2,789 2,789 2,789 2,789 2,789 2,799 2,789 2,799
Activity 000 Fixed Asse 311 Putput 0002 Activity 000	004 Procure 1 1 tts 22 Other mac 3112259 WIP - C Enforcement 001 Construct tts	no. laptop computer and printer by December,2015 Shinery - equipment Computers and accessories t of sanitation Bye-Laws embarked on to ensure compliance	1 1.0 Yr.1	1 1.0 Yr.2 1	1	2,788 2,788 2,788 2,788 2,788 2,788 2,788 10,000 10,000
Activity 000 Fixed Asse 311 Putput 0002 Activity 000 Fixed Asse 311	004 Procure 1 1 tts 22 Other mac 3112259 WIP - C Enforcement 001 Construct tts	no. laptop computer and printer by December,2015 chinery - equipment computers and accessories t of sanitation Bye-Laws embarked on to ensure compliance 1 no. pound for stray animals by December, 2015	1 1.0 Yr.1	1 1.0 Yr.2 1	1	2,788 2,788 2,788 2,788 2,788 2,788 2,788 10,000 10,000 10,000
Activity 000 Fixed Asse 311 utput 0002 Activity 000 Fixed Asse 311	004 Procure 1 1 ets 22 Other mac 3112259 WIP - C Enforcement 001 Construct ts 11 Dwellings 3111151 WIP - B	no. laptop computer and printer by December,2015 chinery - equipment computers and accessories t of sanitation Bye-Laws embarked on to ensure compliance 1 no. pound for stray animals by December, 2015	1 1.0 Yr.1 1.0 Yr.1	1 1.0 Yr.2 1 1.0 Yr.2	1	2,788 2,788 2,788 2,788 2,788 2,788 2,788 2,788 10,000 10,000 10,000 10,000
Activity 000 Fixed Asse 311 utput 0002 Activity 000 Fixed Asse 311 utput 0003	004 Procure 1 004 Procure 1 ets 22 3112259 WIP - C Enforcement 001 Construct ets 3111151 JI Dwellings 3111151 WIP - B Educational prevention	no. laptop computer and printer by December,2015 chinery - equipment computers and accessories t of sanitation Bye-Laws embarked on to ensure compliance 1 no. pound for stray animals by December, 2015 Buildings programme on the outcome of improper disposal of waste and cholera 0 No. household to construct toilet at Teshie and Nungua old town by	1 	1 1.0 Yr.2 1 1.0	1	2,788 2,788 2,788 2,788 2,788 2,788 2,788 10,000 10,000 10,000 10,000
Activity 000 Fixed Asse 311 utput 0002 Activity 000 Fixed Asse 311 utput 0003	004 Procure 1 004 Procure 1 22 Other mac 3112259 WIP - C Enforcement 001 Construct tts 11 Dwellings 3111151 WIP - B Educational prevention 001 Support 30 001 Support 30	no. laptop computer and printer by December,2015 chinery - equipment computers and accessories t of sanitation Bye-Laws embarked on to ensure compliance 1 no. pound for stray animals by December, 2015 Buildings programme on the outcome of improper disposal of waste and cholera 0 No. household to construct toilet at Teshie and Nungua old town by	1 1.0 Yr.1 1.0 Yr.1 1	1 1.0 Yr.2 1 1.0 Yr.2 1	1	2,788 2,788 2,788 2,788 2,788 2,788 2,788 10,000 10,000 10,000 10,000 10,000 20,000
Activity 000 Fixed Asse 311 Dutput 0002 Activity 000 Fixed Asse 311 Dutput 0003 Activity 000	004 Procure 1 / 004 Procure 1 / 22 Other mac 3112259 WIP - C Enforcement 001 Construct its 11 Dwellings 3111151 WIP - B Educational prevention 001 Support 30 001 Support 37 December,	no. laptop computer and printer by December,2015 chinery - equipment Computers and accessories t of sanitation Bye-Laws embarked on to ensure compliance 1 no. pound for stray animals by December, 2015 Buildings programme on the outcome of improper disposal of waste and cholera D No. household to construct toilet at Teshie and Nungua old town by , 2015	1 1.0 Yr.1 1.0 Yr.1 1	1 1.0 Yr.2 1 1.0 Yr.2 1	1	2,788 2,788 2,788 2,788 2,788 2,788 2,788 2,788 10,000 10,000 10,000 10,000 20,000

			Amo	ount (GH¢)
nstitution	01	General Government of Ghana Sector		
unding	14009 70740		<u>Total By Funding</u>	11,760
inction Code	70740	Public health services	·	-1
rganisation	1100402001	^{──} Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Enviro ──	nmental Health Unit_Greater Accra	
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		
		Use	of goods and services	11,760
jective 051106	6. Improve	sector institutional capacity	 	11,760
ational 511060	02 6.2 Stren	gthen the capacity of the Environmental Sanitation and Hygiene Directora	te	
rategy utput 0001	Strengthen	the capacity of the environmental sanitation and hygiene Directorate	Yr.1 Yr.2 Yr.3	
utput 0001	Gaengalen	the capacity of the environmental samation and hygiene Directorate	1 1 1 1 - 1 - 1	11,760
Activity 0000	001 Organise change a	training programmes for 60 environmental health officers on behaviour nd community entry by December, 2015	1.0 1.0 1.0	11,760
, e	ds and services			11,760
2210	01 Materials	- Office Supplies		4,720
		Material & Stationery		400
	2210113 Feedin	-		4,320
2210		•		2,400
	2210511 Local to			2,400
2210		Seminars - Conferences		3,040
	2210704 Hire of 2210708 Refres			800 2,240
2210		g Services		2,240
	2210801 Local (-		1,600
			Amo	ount (GH¢)
stitution	01	General Government of Ghana Sector	7	
inding	14010		Total By Funding	20,000
unction Code	70740	Public health services		·
rganisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Enviro	nmental Health Unit_Greater Accra	-
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		
			Non Financial Assets	20,000
jective 051106	6. Improve	sector institutional capacity	<u> </u>	20,000
tional E44000)2 6.2 Stren	gthen the capacity of the Environmental Sanitation and Hygiene Directora	te,	20,000
		programme on the outcome of improper disposal of waste and cholera	Yr.1 Yr.2 Yr.3 1 1 1	20,000
rategy	prevention			
rategy utput 0003	<u> </u>	10 no. slaugther slabs for butchers at Teshie by December, 2015	1.0 1.0 1.0	20,000
rategy utput 0003	004 Construct	10 no. slaugther slabs for butchers at Teshie by December, 2015	1.0 1.0 1.0	
rategy utput 0003 Activity 0000	004 Construct	• • • •		20,000
rategy utput 0003 Activity 0000 Fixed Asse 311	004 Construct		1.0 1.0 1.0	20,000 20,000
Activity 0000 Fixed Asser 311	11 Dwellings		1.0 1.0 1.0	20,000 20,000 20,000 20,000 142,348

Institution	01	General Government of Ghana Sector				<u>unt (GH¢)</u>
unding	12200	IGF-Retained	Total	By Fun	ding	219,385
unction Code	70510	Waste management				,
Organisation	1100500001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Ma	nagementGrea	ter Accra		-]
						_'
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				4.42 0.40
jective 030801	1. Manage v	vaste, reduce pollution and noise	se of goods a	na servi	ces	143,040
lational 308010		ote the education of the public on the outcome of improper disposal o	of waste	101		143,040
trategy	 ====		==,		<u> </u>	143,040
Output 0001	Clean, safe	and hygyienic environment ensured within the municipality.	Yr.1 1	Yr.2 1	Yr.3 1	143,040
Activity 0000	06 Organise	clean-up exercises every quarter of the year 2015	4.0	4.0	4.0	143,040
Use of good	s and services					143,040
2210						143,040
2	210205 Sanitat	ion Charges				143,040
			Non Fina	ncial Ass	sets	76,34
ojective 030801	_!	vaste, reduce pollution and noise			 	73,745
trategy	1 1.1. Prom o	te the education of the public on the outcome of improper disposal o	of waste			27,000
Output 0001	Clean, safe	and hygyienic environment ensured within the municipality.	Yr.1 1	Yr.2 1	Yr.3	27,000
Activity 0000	05 Maintenar	nce of sanitary tools throughout the year 2015	1.0	1.0	1.0	1,000
Fixed Assets	6					1,000
3112	2 Other ma	chinery - equipment				1,000
3	112257 WIP - F	Plant and Machinery				1,000
Activity 0000	07 Procure 2	no. 1000 litre poly tanks by March 2015	1.0	1.0	1.0	6,000
Fixed Asset	6					6,000
3111	3 Other stru	ictures				6,000
3	111371 WIP - \	Nater Systems				6,000
Activity 0000	08 Procure 1	no. 40 footer container by May 2015	1.0	1.0	1.0	20,000
Fixed Assets	6					20,000
3111	1 Dwellings					20,000
	8111151 WIP - E					20,000
National 308010	2 1 .2. Provi s	sion of waste collection bins at vintage places in the communities and	l these bins should b	e emptied re	gularly	29,270
Output 0001	Clean, safe	and hygyienic environment ensured within the municipality.	Yr.1	Yr.2 1	Yr.3	29,270
Activity 0000	01 Procure a	ssorted cleaning materials by June 2015	1.0	1.0	1.0	29,270
Fixed Assets	6					29,270
3113		ture assets				29,270
3	113157 WIP - I	nterior Develpoment and Refurbishment				29,270
lational 308010	5 1.5. Enco u	rage the setting up of incentive packages for sanitation workers			- — - , <u>·</u> — —	17,475
trategy Dutput 0001	Clean. safe	and hygyienic environment ensured within the municipality.	Yr.1	Yr.2	Yr.3	====
	<u> </u>		1	1	1	17,475
Activity 0000	02 Procure a	assorted sanitary tools by June 2015	1.0	1.0	1.0	17,475
Fixed Asset						17,475
3112		chinery - equipment				17,475
3	8112258 WIP - 0	JINEI ASSEIS			l I	17,47

Activity 00001 Logistics for enderside of the second	then the capacity of community level management structures	Total By Funding	2,600
Output 0001 Logistics for elements Activity 000001 Procure 1 no Fixed Assets 31122 Other machination 3112259 WIP - Cor Institution 01 01 Funding 12603 1 Function Code 70510 1 Organisation 1100500001 1	Inter the service delivery D. laptop computer & printer by March 2015 Inery - equipment mputers and accessories General Government of Ghana Sector CF (Assembly) Waste management Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Management	1 1 1 1 1.0 1.0 1.0 	2,600 2,600 2,600 2,600 2,600 2,600 1nt (GH¢)
Fixed Assets 31122 Other machina 3112259 WIP - Cor Institution 01 Funding 12603 Function Code 70510 Organisation 1100500001 Location Code 0306200	nery - equipment mputers and accessories General Government of Ghana Sector CF (Assembly) Waste management Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Man		2,600 2,600 2,600 2,600 1nt (GH¢)
31122 Other machin 3112259 WIP - Cor Institution 01 Funding 12603 Function Code 70510 Organisation 1100500001 Location Code 0306200	mputers and accessories General Government of Ghana Sector CF (Assembly) Waste management Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Man	Total By Funding	2,600 2,600 <u>ant (GH¢)</u>
31122 Other machin 3112259 WIP - Cor Institution 01 Funding 12603 Function Code 70510 Organisation 1100500001 Location Code 0306200	mputers and accessories General Government of Ghana Sector CF (Assembly) Waste management Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Man	Total By Funding	2,600 2,600 <u>ant (GH¢)</u>
3112259 WIP - Cor Institution 01 Funding 12603 Function Code 70510 Organisation 1100500001 Location Code 0306200	mputers and accessories General Government of Ghana Sector CF (Assembly) Waste management Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Man	Total By Funding	2,600 1nt (GH¢)
Funding 12603 Function Code 70510 Organisation 1100500001 Location Code 0306200	CF (Assembly)	Total By Funding	
Funding 12603 Function Code 70510 Organisation 1100500001 Location Code 0306200	CF (Assembly)	Total By Funding	
Function Code 70510 Organisation 1100500001 Location Code 0306200	Waste management Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Mar		463,520
Organisation 1100500001 Location Code 0306200	Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Mai		
Location Code 0306200	·	agementGreater Accra	
	Ledzekuku- Krowor - Teshie-Nungua		
1. Manage was			
National International Interna	U	se of goods and services	463,520
	ste, reduce pollution and noise		
			463,520
National <u>3080102</u> 1.2. Provision Strategy	n of waste collection bins at vintage places in the communities and	these bins should be emptied regularly	63,520
Output 0001 Clean, safe and	d hygyienic environment ensured within the municipality.	Yr.1 Yr.2 Yr.3 1 1 1	63,520
Activity 000004 Massive refu	se heaps evacuation every quarter of the year 2015	4.0 4.0 4.0	63,520
Use of goods and services			63,520
22106 Repairs - Ma	aintenance		63,520
2210616 Sanitary S	Sites		63,520
	nent of all sanitation laws		400,000
Strategy	d hygyienic environment ensured within the municipality.		
Output 0001 Clean, safe and	a nygyrenne environnnent ensurea within the municipality.	Yr.1 Yr.2 Yr.3 1 1 1 1	400,000
Activity 000003 Management	t of solid waste throughout the year 2015	1.0 1.0 1.0	400,000
Use of goods and services			400,000
22106 Repairs - Ma	aintenance		400,000
2210616 Sanitary S	Sites		400,000
		Total Cost Centre	682,905

2015

					Amou	ınt (GH¢)
nstitution	01	General Government of Ghana Sector				
unding	11001	Central GoG	<u>Total</u>	<u>By Fun</u>	<u>ding</u>	47,128
unction Code	70421	Agriculture cs				
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture 	Greater Accra	1		
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	·			
	<u> </u>	<u></u>	of goods a	nd servi	ces	47,128
bjective 030101	1. Improve a	gricultural productivity	-			
lational 3010107		e the effectiveness of Research-Extension-Farmer Linkages (RELCs) and esearch system to increase participation of end users in technology devi		oncept into ti	ne	18,919 1,563
trategy Dutput 0001	Effectivenes	E	Yr.1	Yr.2	Yr.3	 1,563
Activity 00000		two day RELC meeting for 30 stakeholders by December 2015.	1 1.0	1	1 —	1,563
-	and services					1,563
22105		-				50
	210511 Local tra					50
22107	•	Seminars - Conferences				1,513
22	210701 Training	Materials				101
22	210704 Hire of \	/enue				200
22	210708 Refresh	ments				812
22	210709 Allowan		·			400
Strategy	1.24. Promot	e the adoption of GAP (Good Agricultural Practices) by farmers			, 	
Output 0002	Good Agricu	tural Practices (GAPs) promoted by December 2015	Yr.1 1	Yr.2	Yr.3	17,356
Activity 00000	Carry out	routine monitoring and supervisory visits to ensure that farmers are APs.	1.0	1.0	1.0	13,824
	and convices					40.004
22105	and services	anonort				13,824
	Travel - Tra	-				13,824
			4.0	4.0		13,824
Activity 00000		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 - S	Seminars - Conferences				1,178
22	210701 Training	Materials				22
22	210704 Hire of \	/enue				200
22	210708 Refresh	ments				856
	210709 Allowan					100
Activity 00000	3 Intensify field	eld demonstration to enhance adoption of improved technologies by 2015	1.0	1.0	1.0	1,604
Use of acods	and services					1,604
22105		ansport				400
	210511 Local tra	-				400
 22107		Seminars - Conferences				1,204
	210701 Training					520
	210708 Refresh					384
	210709 Allowan					300
Activity 00000		As on the correct use of agrochemicals by December, 2015	1.0	1.0	1.0	750
· <u></u>			-	-	·	
Use of goods	and services					750
22105	Travel - Tra	ansport				200
22	210511 Local tra	ivel cost				200
22107	Training - S	Seminars - Conferences				550
22	210701 Training					174
	210704 Hire of \					200

Ledzokuku- Krowor Municipal - Teshie-Nungua MTEF Budget Document

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORI	ΓY,	201	15
bjective 030102 2. Increase agricultural competitiveness and enhance integration into domestic and in	 			
National <u>3010208</u> 2.8 Promote grading, processing and storage to increase value-addition and stabili	se farm prices	- 1	·	
				1,73
Output 0001 Grading, processing and storage promoted to increase value addition and stabilize farm prices by December 2015.	Yr.1	Yr.2 1	Yr.3 1	1,73
Activity 000001 Provide regular market information (deficit/ suplus areas) to improve distribution of food stuffs.	1.0	1.0	1.0	72
Use of goods and services				72
22105 Travel - Transport				72
2210511 Local travel cost				72
Activity 000002 Train 30 market women on postharvest handling of fruits and vegetables.	1.0	1.0	1.0	1,01
Use of goods and services				1,01
22105 Travel - Transport				30
221051 Local travel cost				30
22103 Training - Seminars - Conferences				
с. С				71
2210701 Training Materials				11
2210704 Hire of Venue				20
2210708 Refreshments				30
2210709 Allowances				10
jective 030105 15. Promote livestock and poultry development for food security and income				4,62
ational <u>3010504</u> 5.4 Create an enabling environment for intensive livestock/poultry farming in urban	and peri-urban	areas	, 	1,86
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	1,86
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	88
Use of goods and services				88
22105 Travel - Transport				
·				88
2210511 Local travel cost		4.0		88
Activity 000002 Train 20 farmers on grasscutter and rabbit production and management by December 2015	1.0	1.0	1.0	98
Use of goods and services				98
22107 Training - Seminars - Conferences				98
2210704 Hire of Venue				20
2210708 Refreshments				68
2210709 Allowances				10
ational 3010516 5.16 Intensify disease control and surveillance especially for zoonotic and scheduled	diseases			2,70
rategy	Yr.1	Yr.2	Yr.3	===
	1	1	1	
Activity 000003 Carry out 12 compaign and vaccinations for 20000 birds against newcastle disease by December 2015.	1.0	1.0	1.0	59
Use of goods and services				59
22105 Travel - Transport				33
2210511 Local travel cost				33
22107 Training - Seminars - Conferences				26
2210701 Training Materials				12
2210708 Refreshments				4
2210709 Allowances				10
Activity 000004 Compaign and deworm 4000 animals (sheep,goat, cattle,pigs,dogs, cats) against endo parasites by December 2015.	1.0	1.0	1.0	55
Use of goods and services				55
22101 Materials - Office Supplies				35
2210104 Medical Supplies				35
22105 Travel - Transport				20
				20
2210511 Local travel cost				
2210511 Local travel cost Activity 000006 Carry out monthly pest and disease surveillance in the municipality.	1.0	1.0	1.0	1,00

OBJECTIVE, ORGA	NISATION, SOURCE OF FUND AND I	PRIORI	ΓY,	20	15
Use of goods and services					1,000
22101 Materials -	Office Supplies				1,000
2210104 Medical	Supplies				1,000
	pig farmers on African Swine Fever (ASF) disease early recognition and sures through biosecurity to prevent the disease by December 2015.	1.0	1.0	1.0	612
Use of goods and services					612
22107 Training - S	eminars - Conferences				612
2210704 Hire of V	enue				200
2210708 Refreshr	nents				312
2210709 Allowand	es				100
bjective 030106 6. Promote f	isheries development for food security and income				
National 3010607 6.7 Establis	sh and strengthen co-management mechanisms with local communities f	or fisheries res	ource manag	gement	1,95
Output 0002 Co-managem	ent mechanisms with local communities for fisheries resource established and strengthened	Yr.1	Yr.2	Yr.3	1,950
Activity 000001 Train 30 fish handling du	h processors on management of sanitation at processing site and fish ring sales	1.0	1.0	1.0	1,950
Use of goods and services					1,95
22105 Travel - Tra	insport				60
2210511 Local tra	vel cost				60
22107 Training - S	eminars - Conferences				1,35
2210701 Training	Materials				22
2210704 Hire of V	enue				40
2210708 Refreshr	nents				73
bjective 030107 7. Improve in	stitutional coordination for agriculture development			 	10 00
National 3010703 7.3 Create D	istrict Agricultural Advisory Services (DAAS) to provide advice on produc	ctivity enhancir	ng technolog	ies	19,89
Dutput 0001 District Agric	ultural Advisory Services (DAAS) created to provide advice on enhancing technologies by December 2015	Yr.1 1	Yr.2 1	Yr.3	1,632
Activity 000001 Organize st	aff monthly performance review meetings.	1.0	1.0	1.0	1,632
Use of goods and services					1,63
22107 Training - S	eminars - Conferences				1,63
2210708 Refreshr	nents				1,63
Dutput 0002 Working cond	litions of department improved by December, 2015	Yr.1 1	Yr.2	Yr.3	18,26
Activity 000002 Provision o	f logistics for the efficient running of the Department by December, 2015	1.0	1.0	1.0	18,26
Use of goods and services					18,26
22101 Materials -	Office Supplies				3,10
2210101 Printed M	laterial & Stationery				2,53
2210103 Refreshr	nent Items				57
22102 Utilities					2,40
2210203 Telecom	munications				2,40
22103 General Cle	eaning				40
2210301 Cleaning	Materials				40
22105 Travel - Tra	insport				12,24
2210502 Maintena	ance & Repairs - Official Vehicles				2,50
					0.24
2210503 Fuel & L	ubricants - Official Vehicles				9,24
	ubricants - Official Vehicles Cost - Official Vehicles				
	Cost - Official Vehicles				9,24 50 12(

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200 70421	IGF-Retained	<u>Total</u>	<u>By Fun</u>	ding	47,277
Function Code	<i>_</i>			·		.1
Organisation	1100600001	[→] Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture 	Greater Accra	·		
Logation Code						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua			<u> </u>	<u> </u>
			of goods an	nd servi	ces	30,377
Objective 03010	1 1. Improve	agricultural productivity				2,515
National 301012 Strategy	24 1.24. Promo	ote the adoption of GAP (Good Agricultural Practices) by farmers				2,515
Output 0002	Good Agric	ultural Practices (GAPs) promoted by December 2015	Yr.1 1	Yr.2	Yr.3	2,515
Activity 000		people (Agric. Extension Agents and farmers) on book keeping and farm by December, 2015	1.0	1.0	1.0	2,515
Use of goo	ds and services					2,515
221		ransport				700
	2210511 Local to	ravel cost				700
221	07 Training -	Seminars - Conferences				1,815
	2210701 Trainin	g Materials				307
	2210704 Hire of	Venue				200
	2210708 Refres	hments				1,308
Objective 03010	33. <i>Reduce</i>	production and distribution risks/ bottlenecks in agriculture and industry				1,000
National 30402 Strategy		hen the law enforcement unit of the Wildlife Division, so as to enforce laws ild animals	on capture of, a	nd trade in l	oush	1,000
Output 0001	Appropriate	e and affordable irrigation schemes exploitd by December 2015	Yr.1	Yr.2 1	Yr.3	1,000
Activity 000	001 Facilitate December	the acquisition of drip irrigation facilities for farmers in the Municipality by r, 2015.	1.0	1.0	1.0	1,000
Use of aoo	ds and services					1,000
221		ransport				1,000
	2210511 Local t	-				1,000
Objective 03010	5 5. Promote	e livestock and poultry development for food security and income			ـــــــــــــــــــــــــــــــــــــ	966
National 30105	16 5.16 Intens	ify disease control and surveillance especially for zoonotic and scheduled	diseases	·		
Strategy		· · ·				966
Output 0002	Disease con December 2	ntrol and surveillance for zoonotic and schedule disease intensified by 2015.	Yr.1 1	Yr.2 1	Yr.3	966
Activity 000	001 Carry out by Decem	anti rabies compaign and vaccination for 5000 pets(dogs, cats, monkeys) aber 2015	1.0	1.0	1.0	966
Use of goo	ds and services					966
221		Seminars - Conferences				966
	2210708 Refres	hments				16
	2210709 Allowa	nces				600
	2210711 Public	Education & Sensitization				350
Objective 03010	6 6. Promote	e fisheries development for food security and income				896
National 30101	21 1.21. Build	capacity of FBOs and Community-Based Organisations (CBOs) to facilitate	delivery of exte	nsion servic	es to	<u>896</u>
Strategy	., _==	ies of FBOs built in financial management by December, 2015				
Output 0001			Yr.1 1	Yr.2	Yr.3	896
Activity 000	001 Train 40 f	ish processors on record keeping and financial management.	1.0	1.0	1.0	896
Use of goo	ds and services					896
221	05 Travel - T	ransport				400
	2210511 Local t	ravel cost				400
221	07 Training -	Seminars - Conferences				496
	2210708 Refres	hments				496

Ledzokuku- Krowor Municipal - Teshie-Nungua

2015

01:00107	7. Improve institutional coordination for agriculture development					
Objective 030107		25,000				
National 3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on pro	ductivity enhancin	g technolog	ies	25,000	
Strategy						
Output 0001	District Agricultural Advisory Services (DAAS) created to provide advice on productivity enhancing technologies by December 2015	Yr.1 1	Yr.2 1	Yr.3	25,000	
Activity 00000	2 Participate in regional agric forum.	1.0	1.0	1.0	5,000	
Use of goods	and services				5,000	
22101	Materials - Office Supplies				1,400	
2:	210111 Other Office Materials and Consumables				1,400	
22105	Travel - Transport				2,300	
2:	210511 Local travel cost				2,300	
22107	7 Training - Seminars - Conferences				1,300	
2:	210708 Refreshments				1,300	
Activity 00000	3 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	
2:	210902 Official Celebrations				20,000	
		Non Finar	ncial Ass	sets	16,900	
Objective 030107	17. Improve institutional coordination for agriculture development			 	16,900	
National 3010703 Strategy	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on pro	oductivity enhancin	g technolog	ies	16,900	
Output 0002	Working conditions of department improved by December, 2015	Yr.1	Yr.2	Yr.3		

1

1.0

1

1.0

1

1.0

16,900

10,100

10,100

2,000

1,600

3,000

2,500 1,000

6,800

6,800

5,000

1,800

 3112210
 Printer

 3112212
 Air Condition

 3112218
 Photocopier Machine

 3112219
 Refrigerator

 Inventories
 31222

 31222
 Work - progress

 3122243
 Computers and Accessories

 3122270
 Furniture & Fittings

Other machinery - equipment

3112208 Computers and Accessories

Provision of office accommodation, furniture and fittings and office equipment by December, 2015

03 March 2015

Activity

000001

31122

Fixed Assets

2015

					Amo	<u>unt (GH¢)</u>
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<u>Total</u>	<u>By Fun</u>	<u>ding</u>	50,449
Function Code	70421	Agriculture cs				
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture	Greater Accra	a		1
U	<u> </u>	7				.
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
Location Code	0306200				<u> </u>	
		Use o	of goods a	nd servi	ces	42,749
Objective 03010	5 5. Promot	e livestock and poultry development for food security and income				47 974
National 30105	10 5 16 Inten	sify disease control and surveillance especially for zoonotic and scheduled	diseases		!	17,871
National 30105 Strategy			uiscusco			17,871
Output 0002			Yr.1	Yr.2	Yr.3	17,871
•	December	2015.	1	1	1 🖵 💳	
Activity 000	001 Carry ou	t anti rabies compaign and vaccination for 5000 pets(dogs, cats, monkeys) mber 2015	1.0	1.0	1.0	10,891
	by Decen				L	
Use of goo	ds and services					10,891
221	01 Materials	s - Office Supplies				1,520
	2210101 Printe	d Material & Stationery				11
	2210104 Medic	al Supplies				1,189
	2210111 Other	Office Materials and Consumables				320
221	03 General	Cleaning				44
	2210301 Cleani	ing Materials				44
221	05 Travel - 1	Transport				1,227
	2210511 Local	travel cost				1,227
221	07 Training	- Seminars - Conferences				8,100
	2210708 Refres	shments				8,100
Activity 000		t PPR vaccination for small ruminants (sheep:2000 and goats:3000 by	1.0	1.0	1.0	6,980
	Decembe	ər 2015			L	
Use of goo	ds and services					6,980
221		s - Office Supplies				260
		Office Materials and Consumables				260
221		Transport				2,400
221	2210511 Local	•				
221		- Seminars - Conferences				2,400
221	2210708 Refres					4,320 4,320
						4,320
Objective 03010	6	te fisheries development for food security and income			<u> </u>	14.878
National 30106		blish effective monitoring controls and surveillance systems and ensure co	mpliance with l	aws and	·	
Strategy	regulation	s on fisheries resources			İİ	14,878
Output 0003	Accidents	at sea reduced by December, 2014	Yr.1	Yr.2	Yr.3	14,878
	<u> </u>					J
Activity 000	001 Organize	a sensitization workshop for 60 fishermen on fisheries bye-laws	1.0	1.0	1.0	14,878
					<u> </u>	
Use of goo	ds and services					14,878
221	04 Rentals					14,160
	2210408 Renta	l of Furniture & Fittings				14,160
221	05 Travel - T	Transport				110
	2210511 Local	travel cost				110
221	07 Training	- Seminars - Conferences				608
	2210708 Refres	shments				608
	7. Improve	institutional coordination for agriculture development				
Objective 03010	<u>-</u>	,				10,000
National 30107	03 7.3 Create	e District Agricultural Advisory Services (DAAS) to provide advice on produc	ctivity enhancin	g technolog	ies	
Strategy	'L					10,000
Output 0001		ricultural Advisory Services (DAAS) created to provide advice on	Yr.1	Yr.2	Yr.3	10,000
	- productivit	ty enhancing technologies by December 2015	1	1	1	
Activity 000	003 Organize	annual farmers day celebrations.	1.0	1.0	1.0	10,000
					L	
Use of goo	ds and services					10,000

22109 221	Special Services 0902 Official Celebrations		10,000 10,000		
	Non Financial Assets				
ojective 030107	7. Improve institutional coordination for agriculture development	Т. <u> </u>	7,700		
lational 3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on produ	ctivity enhancing technologies	7,700		
Dutput 0002		Yr.1 Yr.2 Yr.3 1 1 1	7,700		
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		
311	2216 Filling Carbinet		900		
Inventories			6,800		
31221	Materials - supplies		800		
312	2102 Office Facilities, Supplies and Accessories		800		
31222	Work - progress		6,000		
312	2270 Furniture & Fittings		6,000		
		Total Cost Centre	144,854		

2015

Institution	01	General Government of Ghana Sector				ount (GH¢)
Funding	11001		Tatal	D. F.	1:	2 800
Function Code	70133	Overall planning & statistical services (CS)	10101	<u>By Fun</u>	ung	2,800
unction couc		Ledzokuku- Krowor Municipal - Teshie-Nungua_Physical Planni		Country		<u> </u>
Organisation	1100702001	Planning_Greater Accra				
location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Use o	f goods ai	nd servi	ces	2,800
bjective 060201	1. Develop a	and retain human resource capacity at national, regional and district levels			 	2,800
National 602010 Strategy)1 1.1 Unde	rtake Human Resource capacity survey at all levels				2,800
Output 0001	Efficiency o	f Town and country Planning Department ensured throughout the year.	Yr.1 1	Yr.2	Yr.3	2,800
Activity 0000	001 Organise	computer training for 4 no.staff by December 2015	1.0	1.0	1.0	2,800
	de en d'ese d'ese					
-	ds and services	Comingra Conferences				2,800
2210		Seminars - Conferences				2,800
	2210/02 VISILS, 0	Conferences / Seminars (Local)				2,800
T - 114 - 11	01	Conversion Concernment of Charge States			Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		D D		44.000
Funding Function Code	12200 70133		Total	<u>By Fun</u>	ding	11,002
runcuon Coue		Overall planning & statistical services (CS)		Country		<u> </u>
Organisation	1100702001	^{──} Ledzokuku- Krowor Municipal - Teshie-Nungua_Physical Planni ──PlanningGreater Accra	ng_1own and	Country		
						'
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Use o resilient urban infrastructure development, maintenance and provision of b	f goods a	nd servi	ces	11,002
bjective 050608						8,612
National 506080)3 8.3 Ensure	and enforce the implementation of the dictates of land use plans				9 612
Strategy						
Output 0001	Implementa	tion of the dictates of land use plans enforced throughout the year.	Yr.1 1	Yr.2 1	Yr.3 1	8,612
Activity 0000	001 Organise	20 sub-technical committee meeting by Dec. 2015	1.0	1.0	1.0	4,020
Use of good	ds and services					4,020
2210	01 Materials	- Office Supplies				4,020
	2210103 Refres	hment Items				4,020
Activity 0000	002 Organise	7 planning committee meetings by Dec 2015	1.0	1.0	1.0	4,592
Use of good	ds and services					4,592
2210	01 Materials	- Office Supplies				1,568
	2210103 Refres	hment Items				1,568
2210	07 Training -	Seminars - Conferences				3,024
	2210708 Refres	hments				3,024
bjective 060201	1. Develop a	and retain human resource capacity at national, regional and district levels			 	2,390
National 602010 Strategy)1 1.1 Unde	rtake Human Resource capacity survey at all levels				2,390
Output 0001	Efficiency o	of Town and country Planning Department ensured throughout the year.	Yr.1	Yr.2	Yr.3	
Activity 0000	003 Procure o	ffice facilities for department	1 1.0	1	1.0	2,390
Lion of mo-	ds and services					
		- Office Supplies				2,390
2210		- Office Supplies				1,640
		se of Petty Tools/Implements				1,640
	0					750 750
2210	07 Training -	Seminars - Conferences Conferences / Seminars (Local)				

Ledzokuku- Krowor Municipal - Teshie-Nungua MTEF Budget Document

					Amo	unt (GH¢)	
	1 2603 0133	General Government of Ghana Sector CF (Assembly) Overall planning & statistical services (CS)	Total By Funding				
Organisation 1	100702001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Physical Planni PlanningGreater Accra	ing_Town and	d Country]	
Location Code 0	306200	Ledzekuku- Krowor - Teshie-Nungua		- <u> </u>	- <u> </u>		
	8. Promote r	esilient urban infrastructure development, maintenance and provision of b		her expe	nse	50,000	
bjective 050608	' <u> </u>		<u> </u>	<u> </u>	!	50,000	
National 5060803 Strategy	8.3 Ensure a	nd enforce the implementation of the dictates of land use plans			,	50,000	
Output 0002	Street Addre Dec 2015	ssing and House numbering exercise piloted within the Municipality by	Yr.1 1	Yr.2 1	Yr.3 1	50,000	
Activity 000001	Carry out s	sreet naming and house numbering by Dec 2015	1.0	1.0	1.0	50,000	
Miscellaneous	other expense	,				50,000	
28210	General E					50,000	
282	1018 Civic Nu	umbering/Street Naming				50,000	
			Non Fina	ncial Ass	sets	159,372	
bjective 050608	8. Promote r	esilient urban infrastructure development, maintenance and provision of ba	asic services		<u> </u>	150,000	
National 5060803 Strategy	8.3 Ensure a	Ind enforce the implementation of the dictates of land use plans				150,000	
Output 0002	Street Addre Dec 2015	ssing and House numbering exercise piloted within the Municipality by	Yr.1 1	Yr.2 1	Yr.3	150,000	
Activity 000001	Carry out s	sreet naming and house numbering by Dec 2015	1.0	1.0	1.0	150,000	
Fixed Assets						150,000	
31122		hinery - equipment				150,000	
311:	2207 Other A					150,000	
bjective 060201	11. Develop a	nd retain human resource capacity at national, regional and district levels			<u> </u>	9,372	
National 6020101	1.1 Under	take Human Resource capacity survey at all levels			-];	9,372	
Strategy Output 0001	Efficiency of	Town and country Planning Department ensured throughout the year.	Yr.1 1	Yr.2 1	Yr.3	9,372	
Activity 000002	Procure of	fice furniture and office equipment for department by the end of 2015	1.0	1.0	1.0	9,372	
Fixed Assets						9,372	
31122		hinery - equipment				9,372	
311:	2207 Other A	ssets				9,372	
			Total C	ost Cont	ro	223,174	

T	01	Converse Concomment of Chang Souther			Amou	ınt (GH¢)			
Institution	01 11001	General Government of Ghana Sector	a 1	D., T	1	15,369			
Funding	71040								
Function Code									
Organisation	1100802001	"Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & —WelfareGreater Accra	Community	y Developm	ent_Social				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua			<u> </u>				
		Use of	goods a	nd servi	ces	15,369			
bjective 05061	0 10. Create a	n enabling environment that will ensure the development of the potential of i	rural areas			3,655			
National 60105	02 5.2. Streng	then monitoring and evaluation and reporting channels				3,655			
Strategy				V 2					
Output 0005	Activities of	f daycare centres regularized throughout the year, 2015	Yr.1	Yr.2	Yr.3	3,655			
Activity 000	0001 Facillitate	monitoring schedules for 100 schools throughout the year 2015	1.0	1.0	1.0	3,655			
Use of goo	ods and services					3,655			
221	05 Travel - T	ransport				3,655			
	2210511 Local to	ravel cost				3,655			
bjective 07110	5 5. Strengthe	en the Children's Department to promote the rights of children.							
		o policies to protect children				11,714			
National 71103 Strategy	02 5.2 Develop					1,874			
Output 0001	A two day in 2nd quarter	n- service training on court work and N.G.O monitoring and evaluation by ; 2015	Yr.1 1	Yr.2 1	Yr.3	1,874			
Activity 000	001 Staff capa	acity enhanced by 2nd quarter, 2015	1.0	1.0	1.0	1,874			
Use of goo	ods and services					1,874			
221	01 Materials	- Office Supplies				150			
	2210101 Printed	Material & Stationery				150			
221	07 Training -	Seminars - Conferences				1,724			
	2210708 Refres	hments				604			
	2210709 Allowar	nces				1,120			
National 71105		cture present Depts. of Children and Women into their respective sector inst city of their staff to do sectoral monitoring and coordination of policy	itutions, dece	ntralize them	and				
Strategy Output 0002		babies, missing and dropout children soci-econically assisted for	Yr.1	Yr.2	Yr.3				
·		oughout the year 2015	1	1	1				
Activity 000	001 15 No. mis throughou	ssing, abandoned and dropout children processed to access shelther ut the year 2015	1.0	1.0	1.0	9,840			
						9,840			
Use of goo	ods and services								
Use of goo 221		- Office Supplies				3,600			
221						3,600 3,000			
221	01 Materials	g Cost				•			
221	01 Materials 2210113 Feedin 2210121 Clothin	g Cost				3,000			
221	01 Materials 2210113 Feedin 2210121 Clothin	g Cost g and Uniform				3,000 600 4,440			
221	01Materials2210113Feeding2210121Clothing02Utilities2210203Telecons	g Cost g and Uniform mmunications				3,000 600			

				Amou	int (GH¢)
Institution 01 General Gov	ernment of Ghana Sector				
Funding 12200 IGF-Retaine	ed	Total.	By Fun	ding	4,900
Function Code 71040 Family and					
	- Krowor Municipal - Teshie-Nungua_Social Well breater Accra	fare & Community	Developm	nent_Social	
Location Code 0306200 Ledzekuku-	Krowor - Teshie-Nungua				
	Us	se of goods a	nd servi	ices	600
bjective 071106 6. Effective public awarene	ss creation on laws for the protection of the vulnerable	and excluded			600
National 7110102 1.2 Develop and design sp excluded	ecial capacity building programmes for the unemploye	d graduates, the vul	nerable and		600
Output 0007 Activities of N.G.Os and C.I	3.Os regularized throughout the year, 2015	Yr.1	Yr.2	Yr.3	600
Activity 000001 Facilitate monitoring sche	edules 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 Finar	ncial Ass	sets	4,300
bjective 050610	ronment that will ensure the development of the potent	ial of rural areas			4,300
National 5061001 10.1 Improve the qualitative people, and also attract inv	e supply of a critical mass of social services and infrast estment for the growth and development of the rural and the supplement of the rural and the supplement of the rural and the supplement of the supplemen	tructure to meet the reas	basic needs	of the	4,300
Output 0006 Procurement of office equi	pment by June, 2015	Yr.1	Yr.2	Yr.3	4,300
Activity 000001 Procurement of logistics	by	1.0	1.0	1.0	4,300
Fixed Assets					4,300
31122 Other machinery - equip	ment				4,300
3112259 WIP - Computers and	accessories				4,300

2015

Institution	01	General Government of Ghana Sector				<u>unt (GH¢)</u>
unding	12603	CF (Assembly)	Total	By Fund	ling	21,570
unction Code	71040	Family and children	<u></u>	<u>y i un</u>		21,070
Organisation	1100802001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare WelfareGreater Accra	& Community	Developm	ent_Social	-
						_1
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	<u> </u>		<u> </u>	
	1 Idontify o	Use (nd equip the unemployed graduates, vulnerable and excluded with employ	of goods an	nd servi	ces	6,770
bjective 07110	1	na equip the unemployed graduates, vulnerable and excluded with employ	ADIE SKIIS		;	6,770
trategy	01 1.1 Identify	and categorize the various kinds of vulnerability and exclusion			· —	6,770
Output 0001	Train 50 No.		Yr.1	Yr.2	Yr.3	6,770
Activity 000	0002 Facilitate enhance t	training 0f 50 No. P. W.Ds in Grasscutter and Mushroom Production to heir livelihood and increase their economic power by December,2015	1.0	1	1	6,770
Use of goo 221	ods and services	- Office Supplies				6,770 6,770
221		- Office Supplies Material & Stationery				6,770 986
	2210101 Printed					5,784
				Gra	nts	14,800
bjective 07110	1. Identify a	nd equip the unemployed graduates, vulnerable and excluded with employ	yable skills	5.0		
National 71101	!	o and design special capacity building programmes for the unemployed gr	raduates, the vulr	nerable and	· — -	14,800
Strategy	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 000	001 Support t	he Disabled with capital and equipment to empower them economically	1.0	1.0	1.0	14,800
	throughou	it the year 2015			L	
	eneral governmen	·				14,800
	eneral governmen	t units			·	14,800
To other ge	eneral governmen	t units				14,800 14,800
To other ge 263	eneral governmen 21 Capital Tr 2632101 Domes	t units ansfers tic Statutory Payments - District Assemblies Common Fund			Amo	14,800
To other ge 263 Institution	eneral governmen 21 Capital Tr 2632101 Domes	t units ansfers tic Statutory Payments - District Assemblies Common Fund General Government of Ghana Sector	T. ()	D. F		· · · · ·
To other ge 263 Institution Funding	eneral governmen 21 Capital Tr 2632101 Domes 01 12607	t units ansfers tic Statutory Payments - District Assemblies Common Fund General Government of Ghana Sector	Total I	By Fund		14,800 14,800
To other ge 263 Institution Funding	• • throughou eneral governmen • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • •	t units ansfers tic Statutory Payments - District Assemblies Common Fund General Government of Ghana Sector CF			ling	14,800 14,800 unt (GH¢)
To other ge 263 Institution Funding Function Code	eneral governmen 21 Capital Tr 2632101 Domes 01 12607	t units ansfers tic Statutory Payments - District Assemblies Common Fund General Government of Ghana Sector			ling	14,800 14,800 unt (GH¢)
To other ge 263 Institution Funding Function Code Organisation	• • throughou eneral governmen • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • •	t units ansfers tic Statutory Payments - District Assemblies Common Fund General Government of Ghana Sector CF			ling	14,800 14,800 unt (GH¢)
To other ge 263 Institution Funding Function Code Organisation Location Code	intervention throughou eneral governmen 21 Capital Tr 2632101 Domes 01 12607 71040 1100802001 0306200 1	It units ansfers tic Statutory Payments - District Assemblies Common Fund General Government of Ghana Sector CF Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare Welfare_Greater Accra Ledzekuku- Krowor - Teshie-Nungua Use o	Community	Developm	ting ent_Social	14,800 14,800 unt (GH¢)
To other ge 263 Institution Funding Function Code Organisation Location Code	throughou eneral governmen 21 Capital Tr 2632101 Domes 01 12607 71040 1100802001 0306200 11.	It units ansfers tic Statutory Payments - District Assemblies Common Fund General Government of Ghana Sector CF Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare Welfare_Greater Accra Ledzekuku- Krowor - Teshie-Nungua Use o Ind equip the unemployed graduates, vulnerable and excluded with employed	Community	Developm	ting ent_Social	14,800 14,800 unt (GH¢) 21,625
To other ge 263 Institution Funding Function Code Organisation Location Code	throughou eneral governmen 21 Capital Tr 2632101 Domes 01 12607 71040 1100802001 0306200 11.	It units ansfers tic Statutory Payments - District Assemblies Common Fund General Government of Ghana Sector CF Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare Welfare_Greater Accra Ledzekuku- Krowor - Teshie-Nungua Use o	Community	Developm	ting ent_Social	14,800 14,800 unt (GH¢) 21,625
To other ge 263 Institution Funding Function Code Organisation Location Code	• • • throughou eneral governmen s21 Capital Tr 2632101 Domes 01 - 12607 - 71040 - 1100802001 - 0306200 - 1 1. Identify a 01 1.1 Identify	It units ansfers tic Statutory Payments - District Assemblies Common Fund General Government of Ghana Sector CF Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare Welfare_Greater Accra Ledzekuku- Krowor - Teshie-Nungua Use o Ind equip the unemployed graduates, vulnerable and excluded with employed	e & Community	Developm	ting ent_Social	14,800 14,800 <u>unt (GH¢)</u> 21,625
To other ge 263 Institution Funding Function Code Organisation Location Code	throughou eneral governmen s21 Capital Tr 2632101 Domes 01 12607 71040 1100802001 0306200 1 1 1.1 Identify a 01 1.1 Identify a 01 1.1 Identify a 01 7.7 Train 50 No. 002 Facilitate	It units ansfers tic Statutory Payments - District Assemblies Common Fund General Government of Ghana Sector CF Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare Welfare_Greater Accra Ledzekuku- Krowor - Teshie-Nungua Use of Ind equip the unemployed graduates, vulnerable and excluded with employ and categorize the various kinds of vulnerability and exclusion	of goods ar	Developm nd servic 	ding ent_Social	14,800 14,800 unt (GH¢) 21,625 21,625 21,625 21,625 21,625
To other ge 263 Institution Funding Function Code Organisation Cocation Code bjective 07/10 Stational 7/1101 Strategy Output 0001 Activity 000	throughou eneral governmen s21 Capital Tr 2632101 Domes 01 12607 71040 1100802001 0306200 1 1 1.1 Identify a 01 1.1 Identify a 01 1.1 Identify a 01 7.7 Train 50 No. 002 Facilitate	It units ansfers tic Statutory Payments - District Assemblies Common Fund General Government of Ghana Sector CF Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare Welfare_Greater Accra Ledzekuku- Krowor - Teshie-Nungua Use o Ind equip the unemployed graduates, vulnerable and excluded with employ and categorize the various kinds of vulnerability and exclusion P.W.Ds with employable skiils by December, 2015 training 0f 50 No. P.W.Ds in Grasscutter and Mushroom Production to	e & Community	Developm nd servin Yr.2 1	ding ent_Social	14,800 14,800 unt (GH¢) 21,625 21,625 21,625 21,625 21,625
To other ge 263 Institution Funding Function Code Organisation Location Code bjective 07/10 Stational 7/1101 Strategy Dutput 0001 Activity 000	throughou eneral governmen 21 Capital Tr 2632101 Domes 01 12607 71040 1100802001 0306200 1100802001 01 1.1 Identify a 01 1.1 Identify a 01 1.1 Identify a 01 7.1 Identify a 01 1.1 Identify a 01 5.0 No. 002 Facilitate enhance t ods and services 5.0 Services	It units ansfers tic Statutory Payments - District Assemblies Common Fund General Government of Ghana Sector CF Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare Welfare_Greater Accra Ledzekuku- Krowor - Teshie-Nungua Use o Ind equip the unemployed graduates, vulnerable and excluded with employ and categorize the various kinds of vulnerability and exclusion P.W.Ds with employable skiils by December, 2015 training 0f 50 No. P.W.Ds in Grasscutter and Mushroom Production to	e & Community	Developm nd servin Yr.2 1	ding ent_Social	14,800 14,800 unt (GH¢) 21,625 21,625 21,625 21,625
To other ge 263 Institution Funding Function Code Organisation Location Code bjective 07/100 Vational 71101 Strategy Dutput 0001 Activity 0000	throughou eneral governmen 21 Capital Tr 2632101 Domes 01 12607 71040 1100802001 0306200 1100802001 01 1.1 Identify a 01 1.1 Identify a 01 1.1 Identify a 01 7.1 Identify a 01 1.1 Identify a 01 5.0 No. 002 Facilitate enhance t ods and services 5.0 Services	t units ansfers tic Statutory Payments - District Assemblies Common Fund General Government of Ghana Sector CF Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare Welfare_Greater Accra Ledzekuku- Krowor - Teshie-Nungua Use o Ind equip the unemployed graduates, vulnerable and excluded with employ and categorize the various kinds of vulnerability and exclusion P.W.Ds with employable skiils by December, 2015 training 0f 50 No. P.W.Ds in Grasscutter and Mushroom Production to heir livelihood and increase their economic power by December, 2015 - Office Supplies	e & Community	Developm nd servin Yr.2 1	ding ent_Social	14,800 14,800 unt (GH¢) 21,625 21,625 21,625 21,625 21,625 21,625 21,625
To other ge 263 Institution Funding Function Code Organisation Cocation Code Objective 07/110 National 7/1101 Strategy Output 0001 Activity 000 Use of goo	throughou eneral governmen 21 Capital Tr 2632101 Domes 01 12607 12607 1100802001 0306200 1 0306200 1 1 1.1 Identify a 01 1.1 Identify a 01 1.1 Identify a 01 7.7 rain 50 No. 0002 Facilitate enhance to ods and services 01 01 Materials	t units ansfers tic Statutory Payments - District Assemblies Common Fund General Government of Ghana Sector CF Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare Welfare_Greater Accra Ledzekuku- Krowor - Teshie-Nungua Use o Ind equip the unemployed graduates, vulnerable and excluded with employ and categorize the various kinds of vulnerability and exclusion P.W.Ds with employable skills by December, 2015 training 0f 50 No. P.W.Ds in Grasscutter and Mushroom Production to heir livelihood and increase their economic power by December, 2015 Office Supplies ment Items	e & Community	Developm nd servin Yr.2 1	ding ent_Social	$ \begin{array}{r} 14,800 \\ 14,800 \\ 14,800 \\ 21,625 \\ \hline 21,625 \\ 21,625 \\ \hline 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ $
To other ge 263 Institution Funding Function Code Organisation Cocation Code Objective 07/110 National 7/1101 Strategy Output 0001 Activity 000 Use of goo	eneral governmen capital Tr 2632101 Domes 01 12607 71040 1100802001 0306200 1 0306200 1 11 0306200 1 <t< td=""><td>t units ansfers tic Statutory Payments - District Assemblies Common Fund General Government of Ghana Sector CF Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare Welfare_Greater Accra Ledzekuku- Krowor - Teshie-Nungua Use o Ind equip the unemployed graduates, vulnerable and excluded with employ and categorize the various kinds of vulnerability and exclusion P.W.Ds with employable skills by December, 2015 training Of 50 No. P.W.Ds in Grasscutter and Mushroom Production to heir livelihood and increase their economic power by December, 2015 Office Supplies ment Items lised Stock</td><td>e & Community</td><td>Developm nd servin Yr.2 1</td><td>ding ent_Social </td><td>$\begin{array}{c} 14,800\\ 14,800\\ \underline{unt}(GHc)\\ 21,625\\ \hline 21,625\\ \hline 21,625\\ \hline 21,625\\ \hline 21,625\\ \hline 21,625\\ \hline 21,625\\ \hline 21,625\\ \hline 14,964\\ 2,764\\ 12,200\\ \hline \end{array}$</td></t<>	t units ansfers tic Statutory Payments - District Assemblies Common Fund General Government of Ghana Sector CF Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare Welfare_Greater Accra Ledzekuku- Krowor - Teshie-Nungua Use o Ind equip the unemployed graduates, vulnerable and excluded with employ and categorize the various kinds of vulnerability and exclusion P.W.Ds with employable skills by December, 2015 training Of 50 No. P.W.Ds in Grasscutter and Mushroom Production to heir livelihood and increase their economic power by December, 2015 Office Supplies ment Items lised Stock	e & Community	Developm nd servin Yr.2 1	ding ent_Social	$ \begin{array}{c} 14,800\\ 14,800\\ \underline{unt}(GHc)\\ 21,625\\ \hline 21,625\\ \hline 21,625\\ \hline 21,625\\ \hline 21,625\\ \hline 21,625\\ \hline 21,625\\ \hline 21,625\\ \hline 14,964\\ 2,764\\ 12,200\\ \hline \end{array} $
To other ge 263 Institution Funding Function Code Organisation Location Code bjective 07110 Stategy Dutput 0001 Activity 000 Use of goo 221	throughou eneral governmen 21 Capital Tr 2632101 Domes 01 12607 71040	t units ansfers tic Statutory Payments - District Assemblies Common Fund General Government of Ghana Sector CF Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare Welfare_Greater Accra Ledzekuku- Krowor - Teshie-Nungua Use o Ind equip the unemployed graduates, vulnerable and excluded with employ and categorize the various kinds of vulnerability and exclusion P.W.Ds with employable skills by December, 2015 training Of 50 No. P.W.Ds in Grasscutter and Mushroom Production to heir livelihood and increase their economic power by December, 2015 Office Supplies ment Items lised Stock	e & Community	Developm nd servin Yr.2 1	ding ent_Social	$ \begin{array}{c} 14,800\\ 14,800\\ unt (GH¢)\\ 21,625\\ 21,625\\ 21,625\\ 21,625\\ 21,625\\ 21,625\\ 21,625\\ 21,625\\ 21,625\\ 21,625\\ 21,625\\ 14,964\\ 2,764\\ 12,200\\ 4,166\\ \end{array} $
To other ge 263 Institution Funding Function Code Organisation Location Code Objective 07110 National 71101 Strategy Output 0001 Activity 000 Use of goo 221 221	throughou eneral governmen 21 Capital Tr 2632101 Domes 01 12607 71040 1100802001 0306200 1100802001 0306200 1100802001 0306200 1100802001 01 1.1.Identify a 02 Facilitate a anhance t anhance t 03 Call B 01 Materials 2210103 Refresh 2210503 Fuel & 2210513 Local H	t units ansfers tic Statutory Payments - District Assemblies Common Fund General Government of Ghana Sector CF Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare Welfare_Greater Accra Ledzekuku- Krowor - Teshie-Nungua Use on the equip the unemployed graduates, vulnerable and excluded with employ and categorize the various kinds of vulnerability and exclusion P.W.Ds with employable skiils by December, 2015 training 0f 50 No. P.W.Ds in Grasscutter and Mushroom Production to heir livelihood and increase their economic power by December, 2015 - Office Supplies ment Items lised Stock ransport Lubricants - Official Vehicles lotel Accommodation	e & Community	Developm nd servin Yr.2 1	ding ent_Social	$ \begin{array}{c} 14,800\\ 14,800\\ unt (GH¢)\\ 21,625\\ 21,625\\ 21,625\\ 21,625\\ 21,625\\ 21,625\\ 21,625\\ 21,625\\ 21,625\\ 21,625\\ 21,625\\ 14,964\\ 2,764\\ 12,200\\ 4,166\\ 416\\ 3,750\\ 21,625\\ 2$
To other ge 263 Institution Funding Function Code Organisation Cocation Code Objective 07110 Strategy Output 0001 Activity 0000 Use of goo 221	throughou eneral governmen 21 Capital Tr 2632101 Domes 01 12607 71040 1100802001 0306200 1100802001 0306200 1100802001 0306200 1100802001 0306200 1100802001 0306200 1100802001 0306200 1100802001 0306200 1100802001 01 1.1.Identify a 0002 Facilitate and a and services 01 Materials 2210103 Refresh 2210103 Fuel & 2210503 Fuel & 2210513 Local H 07 Training -	t units ansfers tic Statutory Payments - District Assemblies Common Fund General Government of Ghana Sector CF Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare WelfareGreater Accra Ledzekuku- Krowor - Teshie-Nungua Use o Ide equip the unemployed graduates, vulnerable and excluded with employ and categorize the various kinds of vulnerability and exclusion P.W.Ds with employable skiils by December, 2015 Training 0f 50 No. P.W.Ds in Grasscutter and Mushroom Production to heir livelihood and increase their economic power by December, 2015 Office Supplies ment Items lised Stock ransport Lubricants - Official Vehicles lotel Accommodation Seminars - Conferences	e & Community	Developm nd servin Yr.2 1	ding ent_Social	14,800 14,800 unt (GH¢) 21,625 21,625 21,625 21,625 21,625 21,625 21,625 14,964 21,625 14,964 2,764 12,200 4,166 416 3,750 2,495
To other ge 263 Institution Funding Function Code Organisation Location Code Objective 07110 National 71101 Strategy Output 0001 Activity 000 Use of goo 221 221	throughou eneral governmen 21 Capital Tr 2632101 Domes 01 12607 71040 1100802001 0306200 1100802001 0306200 1100802001 0306200 1100802001 0306200 1100802001 0306200 1100802001 0306200 1100802001 0306200 1100802001 01 1.1.Identify a 0002 Facilitate and a and services 01 Materials 2210103 Refresh 2210103 Fuel & 2210503 Fuel & 2210513 Local H 07 Training -	t units ansfers tic Statutory Payments - District Assemblies Common Fund General Government of Ghana Sector CF Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare WelfareGreater Accra Ledzekuku- Krowor - Teshie-Nungua Use of nd equip the unemployed graduates, vulnerable and excluded with employ and categorize the various kinds of vulnerability and exclusion P.W.Ds with employable skiils by December, 2015 rtraining of 50 No. P.W.Ds in Grasscutter and Mushroom Production to heir livellhood and increase their economic power by December,2015 Office Supplies ment Items lised Stock ransport Lubricants - Official Vehicles totel Accommodation Seminars - Conferences Conferences / Seminars (Local)	e & Community	Developm nd servin Yr.2 1	ding ent_Social	$ \begin{array}{r} 14,800 \\ 14,800 \\ 14,800 \\ 21,625 \\ \hline 21,625 \\ \hline 21,625 \\ \hline 21,625 \\ 21,625 \\ 21,625 \\ 21,625 \\ $

Ledzokuku- Krowor Municipal - Teshie-Nungua

		_
Tot	otal Cost Centre63,4	64

2015

6,942

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Funding	6,942
Function Code	70620	Community Development	
Organisation	1100803001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Community Development_Community DevelopmentGreater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	
		Use of goods and services	6,942
Objective 05061	0 10. Create a	n enabling environment that will ensure the development of the potential of rural areas	

Objective 050610		urarareas			6,942
National 5061002 Strategy	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 ar	nd services				6,942
22107	Training - Seminars - Conferences				6,942

2210710 Staff Development

2015

Institution	01	General Government of Ghana Sector			Amot	int (GH¢)
l	12200		Tetal	D	1	25 004
	70620	Community Development	10101	<u>By Func</u>	aing	35,091
uncuon couc			Community		·	
Organisation	1100803001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Development_Community DevelopmentGreater Accra		/	·	
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
-		Use of	f goods ai	nd servi	ces	35,091
bjective 050610	10. Create a	n enabling environment that will ensure the development of the potential of	rural areas			35,091
National 5061002 Strategy	10.2 Promot	e alternative livelihood programmes to develop skills among rural dwellers			· — – ;! — — — —	
Dutput 0001	Sensitisario	n of community members on the works of the department of community	Yr.1	Yr.2	Yr.3	
- <u> </u>	developmen	t			<u></u>	
Activity 00000	1 50 people	of community memebers to be sensitised by the end of 1st quarter 2015	1.0	1.0	1.0	3,564
Use of goods						3,564
22101		Office Supplies				1,080
	10113 Feeding	j Cost				1,080
22104 22	Rentals	of Communication Gardgerts				150 150
22105		-				1,200
	10511 Local tra	•				1,200
 22107		Seminars - Conferences				1,134
	10701 Training					300
	10704 Hire of	-				300
22	10708 Refresh	iments				534
Output 0009	Arm rest ma	king	Yr.1	Yr.2	Yr.3	9,003
Activity 00000	1 Fifty(50) p	eople to be trained by september,2015	1.0	1.0	1.0	9,003
Use of goods	and services					9,003
22101	Materials -	Office Supplies				1,800
22	10113 Feeding	g Cost				1,800
22105	Travel - Tr	-				2,000
	10511 Local tra					2,000
22107	-	Seminars - Conferences				4,803
	10701 Training	-				3,307
	10704 Hire of					600
22 22108	10708 Refresh					896
		onsultants Fees				400 400
22 Dutput 0011		members on cake soap making	Yr.1	Yr.2	Yr.3	22,524
		and to be serviced burgers above One			 	
Activity 00000		eople to be trained by november, 2015	1.0	1.0	1.0	22,524
Use of goods		Office Supplier				22,524
22101 22	10113 Feeding	Office Supplies				36
22 22105	-					36 40
	10511 Local tra	-				40 40
22 22107		Seminars - Conferences				40 22,048
	10701 Training					22,048 21,400
	10704 Hire of	-				21,400
	10708 Refresh					48
22108	Consulting					40
					1	400

03 March 2015

Institution	01	General Government of Ghana Sector				<u>int (GH¢)</u>
Funding	12603	CF (Assembly)		By Fun	dina	30,600
Function Code	70620	Community Development	<u>10101</u>	<u>by run</u>	uing	50,000
	<u> </u>	Ledzokuku- Krowor Municipal - Teshie-Nungua Soc	ial Welfare & Community		- <u> </u>	
Organisation	1100803001	Development_Community DevelopmentGreater Ad				
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		·		
			Use of goods a	nd servi	ces	26,600
bjective 050610	<u></u>	an enabling environment that will ensure the development of th	· 		!	26,600
ational 506100	02 10.2 Prom o	ote alternative livelihood programmes to develop skills among r	ural dwellers			26,600
Dutput 0002	Organise re		Yr.1	Yr.2	Yr.3	6,196
Activity 000	001 50 stake ł	nolders to be trained by the end of the year, 2015	1.0	1.0	1.0	6,196
Use of goo	ds and services					6,196
221		- Office Supplies				1,800
	2210113 Feedir					1,800
221		-				2,000
	2210511 Local 1	•				2,000
221	07 Training	- Seminars - Conferences				1,996
	2210701 Trainir	ng Materials				500
	2210704 Hire of	fVenue				600
	2210708 Refres	hments				896
221	08 Consultin	ng Services				400
	2210801 Local	Consultants Fees				400
Output 0006	Organise re	efresher training and new techniques for staff	Yr.1	Yr.2	Yr.3	2,664
Activity 000	001 Sixteen (16) staff to be trained by April, 2015	1.0	1.0	1.0	2,664
Use of goo	ds and services					2,664
221		- Office Supplies				576
	2210113 Feedir					576
221		-				640
	2210511 Local t	-				640
221		- Seminars - Conferences				1,048
	2210701 Trainir					1,040
	2210701 Hamm 2210704 Hire of	-				600
	2210704 Three of 2210708 Refres					
						288
221		ig Services Consultants Fees				400
Output 0010	Chair bags		Yr.1	Yr.2	Yr.3	<u>400</u> 10,744
Activity 000	001 Fifty(50)	people to be trained by september, 2015	1.0	1.0	1.0	10,744
0	ds and services					10,744
221		- Office Supplies				2,700
	2210113 Feedir	-				2,700
221		-				3,000
	2210511 Local 1					3,000
221	0	- Seminars - Conferences				4,444
	2210701 Trainir	-				2,200
	2210704 Hire of					900
	2210708 Refres					1,344
221		ng Services				600
	- — — —	Consultants Fees	I		<u> </u>	600
Output 0013	Refresher t	raining on bead work	Yr.1	Yr.2	Yr.3	6,996

Activity	000001	Fifty(50) group members to be trained by march,2015	1.0	1.0	1.0	6,996
Use of	goods ar	nd services				6,996
:	22101	Materials - Office Supplies				1,800
	2210	113 Feeding Cost				1,800
:	22105	Travel - Transport				2,000
	2210	511 Local travel cost				2,000
:	22107	Training - Seminars - Conferences				2,796
	2210	701 Training Materials				1,300
	2210	704 Hire of Venue				600
	2210	708 Refreshments				896
:	22108	Consulting Services				400
	2210	801 Local Consultants Fees				400
			Non Fina	ncial Ass	ets	4,000
bjective 050	0610	10. Create an enabling environment that will ensure the development of the potentia	l of rural areas		 	4,000
Vational 500	61002	10.2 Promote alternative livelihood programmes to develop skills among rural dwelle	ers		· — – ,	
trategy						4,000
Output 000	07	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 A	ssets					4,000
:	31122	Other machinery - equipment				4,000
	3112	208 Computers and Accessories				4,000
			Total C	~		72,633

				Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector			
unding	11001 70610		<u> </u>	<u>iding</u>	500,000
unction Code		Housing development		⊥	-1
Organisation	1101002001	[→] Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public \ →	works_Greater Accra		_
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua			
			Non Financial As	sets	500,000
jective 05060	8 8. Promote	resilient urban infrastructure development, maintenance and provision of b	asic services	 	500,000
ational 50608	07 8.7 Provide	a continuing programme of community development and the construction	of social facilities	!	500,000
trategy Dutput 0006			Yr.1 Yr.2	Yr.3	=== <u>500,000</u> 500,000
Activity 000	001 Contruct	e Polyclinic for LeKMA by Dec, 2015 (Phase2)	1 1 1.0 1.0	1	500,000
Fixed Asse					500,000
311	12 Non resid 3111252 WIP -	dential buildings Clinics			500,000 500,000
	5111252 111-			A	ount (GH¢)
stitution	01	General Government of Ghana Sector		Amo	uiit (GП¢)
unding	12200	IGF-Retained	Total By Fun	nding	218,112
					,
		Housing development	Works_Greater Accra	 	-) _]
Organisation					218.112
Organisation ocation Code	0306200	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public	Works_Greater Accra		
Organisation ocation Code ojective 05060	0306200	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public N	Non Financial As	 	
Organisation ocation Code ojective 050600 lational 506050	0306200	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public Ledzekuku- Krowor - Teshie-Nungua well structured and integrated urban development	Non Financial As	 	218,112 200,000 200,000
Prinction Code Drganisation cocation Code bjective 050602 Jational 506050 trategy	0306200	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public Ledzekuku- Krowor - Teshie-Nungua well structured and integrated urban development	Non Financial As	 	200,000
Organisation ocation Code ojective 050603 lational 506050 trategy	[1101002001] [101002001] [0306200] [5] [5] [5] [5] [5] [5] [7] [5] [7_] [7		Non Financial As environmental sustainabili Yr.1 Yr.2	ity	200,000
Organisation ocation Code ojective 050603 lational 50605 trategy 0001	0306200	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public N	Non Financial As environmental sustainabili Yr.1 Yr.2 1 1	ity	200,000 200,000 200,000
Organisation ocation Code ojective 0506050 lational 506050 trategy 0001 Output 0001 Activity 000 Fixed Asse 311	1101002001 0306200 5 15. Promote 07 5.9 Promote 15.9	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public I Ledzekuku- Krowor - Teshie-Nungua well structured and integrated urban development te urbanisation as a catalyst for economic growth, social improvement, and ifrastructure and facilities of the Assembly by December 2015 nce of school buildings within Ledzokuku - Krowor Municipality by Dec	Non Financial As environmental sustainabili Yr.1 Yr.2 1 1	ity	200,000 200,000 200,000 200,000 200,000 200,000
Organisation ocation Code ojective 0506050 lational 506050 trategy 0001 Output 0001 Activity 000 Fixed Asse 311	1101002001 1101002001 0306200 5 10 5 10 5 10 6306200 5 1000 1003 1003 1003 111205 School	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public N Ledzekuku- Krowor - Teshie-Nungua well structured and integrated urban development te urbanisation as a catalyst for economic growth, social improvement, and frastructure and facilities of the Assembly by December 2015 nce of school buildings within Ledzokuku - Krowor Municipality by Dec dential buildings I Buildings	Non Financial As environmental sustainabili Yr.1 Yr.2 1 1 1.0 1.0	ity	200,000 200,000 200,000 200,000 200,000
Diganisation ocation Code Dijective 050600 [ational 506050 [ational 0001] Activity 0001 Fixed Assee 311	1101002001 0306200 5 15. Promote 5 1 5. Promote 1 5.9 Promote 1 1003 Maintena 2015 2015 212 Non resid 3111205 School	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public I Ledzekuku- Krowor - Teshie-Nungua well structured and integrated urban development te urbanisation as a catalyst for economic growth, social improvement, and ifrastructure and facilities of the Assembly by December 2015 nce of school buildings within Ledzokuku - Krowor Municipality by Dec	Non Financial As environmental sustainabili Yr.1 Yr.2 1 1 1.0 1.0	ity	200,000 200,000 200,000 200,000 200,000 200,000
Drganisation Jocation Code bjective 050605 Jational 50605 Variategy 0001 Activity 0001 Fixed Asse 311 bjective 050606 Jational 506608	1101002001 1101002001 0306200 5 15. Promote 07 5.9 Promote 1 1003 Maintena 2015 12 Non resid 3111205 Schoot 8 1	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public N Ledzekuku- Krowor - Teshie-Nungua well structured and integrated urban development te urbanisation as a catalyst for economic growth, social improvement, and frastructure and facilities of the Assembly by December 2015 nce of school buildings within Ledzokuku - Krowor Municipality by Dec dential buildings I Buildings	Non Financial As environmental sustainabili Yr.1 Yr.2 1 1 1.0 1.0	ity	200,000 200,000 200,000 200,000 200,000 200,000 200,000
Organisation ocation Code ojective 050605 lational 50605 vartegy 0001 Activity 0001 Fixed Asses 311 ojective 050606 lational 506086 lational 506086 trategy 0	1101002001 1101002001 0306200 5 15. Promote 07 5.9 Promote 1003 Maintena 2015 12 Non resid 3111205 Schoot 8 1 07 8.7 Provide	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public I Ledzekuku- Krowor - Teshie-Nungua well structured and integrated urban development te urbanisation as a catalyst for economic growth, social improvement, and frastructure and facilities of the Assembly by December 2015 frace of school buildings within Ledzokuku - Krowor Municipality by Dec dential buildings I Buildings resilient urban infrastructure development, maintenance and provision of b	Non Financial As environmental sustainabilit Yr.1 Yr.2 1 1 1.0 1.0 masic services of social facilities Yr.1 Yr.2	ity	200,000 200,000 200,000 200,000 200,000 200,000 200,000
Drganisation Jocation Code bjective 050605 Jational 50605 Jutput 0001 Activity 000 Fixed Asse 311 bjective 050608 Jational 50608 Jational 50608	1101002001 1101002001 0306200 5 15. Promote 07 5.9 Promote 07 15.9 Promote 07 15.9 Promote 003 Maintena 2015 ets 12 Non resid 3111205 Schoote 8 18. Promote 07 8.7 Provide 07 6.7 Provide 07 7.000000000000000000000000000000000000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public N Ledzekuku- Krowor - Teshie-Nungua well structured and integrated urban development te urbanisation as a catalyst for economic growth, social improvement, and trastructure and facilities of the Assembly by December 2015 nce of school buildings within Ledzokuku - Krowor Municipality by Dec dential buildings I Buildings resilient urban infrastructure development, maintenance and provision of b a continuing programme of community development and the construction	Non Financial As environmental sustainabilit Yr.1 Yr.2 1 1 1.0 1.0 masic services of social facilities	ty],	200,000 200,000 200,000 200,000 200,000 200,000 200,000 18,112 18,112
organisation ocation Code ojective 050605 ational 506055 butput 0001 Activity 000 Fixed Asse 311 ojective 050608 trategy butput 0021	1101002001 1101002001 0306200 5 15. Promote 07 15.9 Promote 11000003 Maintena 2015 12 Non resid 3111205 Schoot 8 18. Promote 07 18.7 Provide 07 18.7 Provide 025 Carport a	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public N Ledzekuku- Krowor - Teshie-Nungua well structured and integrated urban development te urbanisation as a catalyst for economic growth, social improvement, and frastructure and facilities of the Assembly by December 2015 nce of school buildings within Ledzokuku - Krowor Municipality by Dec dential buildings I Buildings resilient urban infrastructure development, maintenance and provision of b e a continuing programme of community development and the construction on of carport at Lekma Hospital by Dec, 2015	Non Financial As environmental sustainabilit Yr.1 Yr.2 1 1 1.0 1.0 masic services of social facilities Yr.1 Yr.2 1 1	image: state	200,000 200,00000000
Drganisation Jocation Code bjective 050603 Jational 50605 Jational 50001 Activity 000 Fixed Asse 311 bjective 050603 Jational 50603 Jational 50603 Jutput 0001 Activity 000 Fixed Asse 311 bjective 050603 Jational 50603 Jutput 0021 Activity 000	0306200 5 101002001 5 10 5 10 5 10 5 10 5 10 5 10 10 10 10 10 10 11 12 Non resid 3111205 School 8 18. 18. 100 18. 19. 10. 10. 11. 11. 11. 11. 12. 13. 14. 15. 16. 17. 18. 19. 10. 10. 10. 10. 10. 10. 10. 10. 10. <td>Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public N Ledzekuku- Krowor - Teshie-Nungua well structured and integrated urban development te urbanisation as a catalyst for economic growth, social improvement, and frastructure and facilities of the Assembly by December 2015 nce of school buildings within Ledzokuku - Krowor Municipality by Dec dential buildings I Buildings resilient urban infrastructure development, maintenance and provision of b e a continuing programme of community development and the construction on of carport at Lekma Hospital by Dec, 2015</td> <td>Non Financial As environmental sustainabilit Yr.1 Yr.2 1 1 1.0 1.0 masic services of social facilities Yr.1 Yr.2 1 1</td> <td>image: state</td> <td>200,000 200,000 200,000 200,000 200,000 200,000 200,000 18,112 18,112 18,112</td>	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public N Ledzekuku- Krowor - Teshie-Nungua well structured and integrated urban development te urbanisation as a catalyst for economic growth, social improvement, and frastructure and facilities of the Assembly by December 2015 nce of school buildings within Ledzokuku - Krowor Municipality by Dec dential buildings I Buildings resilient urban infrastructure development, maintenance and provision of b e a continuing programme of community development and the construction on of carport at Lekma Hospital by Dec, 2015	Non Financial As environmental sustainabilit Yr.1 Yr.2 1 1 1.0 1.0 masic services of social facilities Yr.1 Yr.2 1 1	image: state	200,000 200,000 200,000 200,000 200,000 200,000 200,000 18,112 18,112 18,112

2015

100,000

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	12602	CF (MP) Total By Funding	100,000
Function Code	70610	Housing development	ŗ
Organisation	1101002001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public Works_Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	
_		Non Financial Assets	100,000
Objective 05060	8 8. Promote	resilient urban infrastructure development, maintenance and provision of basic services	100,000
National 50609	8.7 Provide	a continuing programme of community development and the construction of social facilities	<u></u>

Strategy				100,000
Output 0022 Completion of Computer Laboratory at Nungua Cluster of Schools by	7 2015. Yr.1 1	Yr.2 1	Yr.3	100,000
Activity 000001 Completion of Computer Laboratory at Nungua Cluster of Schools.	1.0	1.0	1.0	100,000
Fixed Assets 31112 Non residential buildings				100,000 100,000

3111205 School Buildings

				Amo	ount (GH¢)
Institution 01 Funding 126	General Government of Ghana Sector	Total	By Fun	dina	1,123,907
	10 Housing development	<u> </u>	<u>by ran</u>	ung	1,120,001
Organisation 110		Works_Grea	ter Accra		_i
Location Code 030	6200 Ledzekuku- Krowor - Teshie-Nungua				
<u> </u>		Non Finar			4 4 2 2 0 0 7
	 Build institutional frameworks for sustainable extractive and natural resources mana 				1,123,907
Objective 030203					17,000
National 3020317 Strategy	3.17 Promote the conduct of better economic, social and environmental assessments p	prior to designa	tion of minii	ng areas	17,000
	mprove 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
31111	51 WIP - Buildings				17,000
Objective 050605	5. Promote well structured and integrated urban development			 	377,442
National 5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and	environmental s	sustainabilit	/	
Strategy	=======================================			=	377,442
Output 0001	mprove infrastructure and facilities of the Assembly by December 2015	Yr.1 1	Yr.2 1	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					400.000
31113	Other structures				100,000 100,000
31113	53 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
	05 School Buildings				170,000
Activity 000009	Continuation and completion of 5- seater w/c at nungua methodist school June, 2015	5 1.0	1.0	1.0	17,000
Fixed Assets					17,000
31112	Non residential buildings				17,000
	05 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
	03 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
	09 Sewers				8,000
Activity 000012	Maintenanc 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
	02 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

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2015

3111303 Toilets				36,838
bjective 050608 18. Promote resilient urban infrastructure development, maintenance a	and provision of basic servic	es	 	729,46
National 5060807 8.7 Provide a continuing programme of community development and	the construction of social fa	cilities	- <u> </u>	
				729,46
Dutput 0001 Socio economic facilities constructed and maintained within the mun December, 2015	icipality by Yr. 1		Yr.3	231,465
Activity 000004 Fabricate and supply 500 monodesk for schools in LeKMA by Dece) 1.0	1.0	28,000
Fixed Assets				28,000
31131 Infrastructure assets				28,000
3113160 WIP - Furniture & Fittings				28,00
Activity 00006 Fabricate and Supply 50 Sets Of Teachers' Tables and Chairs by De	cember, 2015 1.() 1.0	1.0	25,00
Fixed Assets				25,00
31131 Infrastructure assets				25,00
3113160 WIP - Furniture & Fittings				25,00
Activity 000007 Fabricate and Supply 50 Pieces of Cupboard by December, 2015	1.() 1.0	1.0	30,00
Fixed Assets				30,00
31131 Infrastructure assets				30,00
3113160 WIP - Furniture & Fittings				30,00
Activity 000009 Construct 3 No. Bore Holes for Lekma by Dec,2015	1.() 1.0	1.0	60,00
Fixed Assets				60,00
31113 Other structures				60,00
3111303 Toilets				60,00
Activity 000017 Complete paymemnt of 40 seater Toilet at Nungua Lorry Park by De	ec 2015 1.0) 1.0	1.0	21,45
Fixed Assets				21,45
31113 Other structures 3111353 WIP - Toilets				21,45
				21,45
Activity 000022 Complete 20 seater W/C at Nungua old Cemetery by December 2015	5 1.() 1.0	1.0	40,00
Fixed Assets				40,00
31113 Other structures				40,00
3111303 Toilets				40,00
Activity 000023 Fabricate and Supply 100 no. pre-school furniture by December,201	5 1.0) 1.0	1.0	27,01
Fixed Assets				27,01
31112 Non residential buildings				27,01
3111256 WIP - School Buildings				27,01
Output 0005 Facilities provided to improve security within the municipality by Dec			Yr.3	
Activity 000002 Maintenance of street lights in Lekma by December, 2015	1.(<u> </u>	
		, 1.0		
Fixed Assets				88,00
31113 Other structures				88,00
3111308 Electrical Networks	,			88,00
httput 0016 Continuation and completion of 3-storey 8-unit classroom block with facilities at Teshie Dar-ES Salaam Islamic primary school by Dec, 201			Yr.3	200,00
Activity 000001 Continuation and completion of 3-storey 8-unit classroom block with facilities at Teshie Dar-ES Salaam Islamic primary school by Dec, 20	th ancillary 1.(1.0	200,00
Fixed Assets				200,00
31112 Non residential buildings				200,00
3111205 School Buildings				200,00
Dutput 0020 Construction of ICT centre and library at Teshie northern cluster of so	chools by Yr.	Yr.2	Yr.3	210,00
December, 2015	11.		1	210,00
Activity 000001 Construction of ICT centre and library at Teshie northern cluster of	schools by 1.() 1.0		210,00

Ledzokuku- Krowor Municipal - Teshie-Nungua

2015

Fixed Assets

31112 Non residential buildings

21	0,000
21	0,000

46,897

46,897

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		•
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_Publ	ic Works_Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		
			Non Financial Assets	166,897
Objective 050608	8. Promote ı	resilient urban infrastructure development, maintenance and provision c	of basic services	
	'			166,897

					100,897
ational 5060807	8.7 Provide a continuing programme of community development and the construction o		166,897		
utput 0001	Socio economic facilities constructed and maintained within the municipality by December, 2015	Yr.1 1	Yr.2 1	Yr.3	166,897
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
311	1256 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 3111151 WIP - Buildings

nstitution	01	General Governme	ent of Ghana Sector				2 1111	ount (GH¢)
nstitution unding	01 14010			— — — ₁	Total	By Fun	dina	1,007,692
unction Code	70610	Housing develop		i	<u>10101</u>	<u>by run</u>	uing	1,007,092
							- <u> </u>	
Organisation	1101002001	-1						
ocation Code	0306200	Ledzekuku- Krov	wor - Teshie-Nungua					
					Non Finar	ncial Ass	sets	1,007,692
bjective 030203	3. Build inst	titutional frameworks	for sustainable extractive an	nd natural resources ma	nagement		; 	197,209
National 302031 Strategy	17 3.17 Promot	e the conduct of bett	er economic, social and envi	ronmental assessments	s prior to designa	tion of minii	ng areas	197,209
Output 0009	Greening of	Nungua Town Park D	December, 2015.		Yr.1	Yr.2	Yr.3	30,426
Activity 0000	001 Greening o	of Nungua Town Park	December, 2015		1.0	1.0	1.0	30,426
Fixed Asset	ts							30,426
3111								30,426
<u> </u>	3111151 WIP - B		d Numerica e liverte a contra de la contra de		-1	.		
Output 0010	Construction	n of tence wall around	d Nungua cluster of schools	December,2015	Yr.1	Yr.2	Yr.3	166,783
Activity 0000	001 Constructi	ion of fence wall arou	Ind Nungua cluster of school	s December,2015	1.0	1.0	1.0	166,783
Fixed Asset								166,783
3111								166,783
	3111151 WIP - B	-						166,783
bjective 050608	8. Promote r	esilient urban infrast	ructure development, mainte	nance and provision of	basic services		<u> </u>	810,483
	· '							010,403
)7 8.7 Provide a	a continuing program	nme of community developm	ent and the constructio	n of social faciliti	es	! 	
Strategy	<u></u>	 omic facilities constru	nme of community development 		Yr.1	Yr.2	Yr.3	810,483 810,483 810,483
Strategy	Socio econo December, 2	omic facilities constru		he municipality by		·······	Yr.3 1	810,483 810,483
Strategy Output 0001 Activity 0000	Socio econo December, 2	omic facilities constru		he municipality by	Yr.1 1	Yr.2 1	1	810,483 810,483 810,483 45,246
Strategy Output 0001	Socio econo December, 2 002 Construct	mic facilities constru 015 20 seater W/C at Tes		he municipality by	Yr.1 1	Yr.2 1	1	810,483 810,483 45,246
Strategy Output 0001 Activity 0000 Fixed Asset 3111	Socio econo December, 2 002 Construct	mic facilities constru 015 20 seater W/C at Tes		he municipality by	Yr.1 1	Yr.2 1	1	810,483 810,483 45,246 45,246 45,246
Strategy Output 0001 Activity 0000 Fixed Asset 3111	Socio econo December, 2 002 Construct ts 13 Other struct 3111303 Toilets	omic facilities constru 1015 20 seater W/C at Tes		he municipality by	Yr.1 1	Yr.2 1	1	810,483 810,483 45,246 45,246 45,246 45,246
Strategy Output 0001 Activity 0000 Fixed Asset 3111	Socio econo December, 2 002 Construct ts 13 Other struct 3111303 Toilets 010 Complete to	omic facilities constru 1015 20 seater W/C at Tes	icted and maintained within t	he municipality by	Yr.1 1 1.0	Yr.2 1 0.0	0.0	810,483 810,483 45,246 45,246 45,246 45,246 50,000
Strategy Output 0001 Activity 0000 Fixed Asset 3111 Activity 0000	Socio econo December, 2 002 Construct ts 13 Other struct 3111303 Toilets 010 Complete to	omic facilities constru 1015 20 seater W/C at Tes	icted and maintained within t	he municipality by	Yr.1 1 1.0	Yr.2 1 0.0	0.0	810,483 810,483 45,246
Strategy Output 0001 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111	ISOCIO ECONO December, 2 DO2 Construct Constru	the Butchers Shop at ential buildings er House	icted and maintained within t	he municipality by	Yr.1 1 1.0	Yr.2 1 0.0	0.0	810,483 810,483 45,246 45,246 45,246 45,246 45,246 50,000 50,000 50,000
Strategy Output 0001 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111	ISOCIO ECONO December, 2 DO2 Construct Constru	the Butchers Shop at ential buildings er House	icted and maintained within t	he municipality by	Yr.1 1 1.0	Yr.2 1 0.0	0.0	810,483 810,483 45,246 45,246 45,246 45,246 45,246 50,000 50,000 50,000
Strategy Output 0001 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111	Socio econo December, 2 Construct ts 13 Other struct 3111303 Toilets 010 Complete to ts 12 Non reside 3111206 Slaught 011 Construct	the Butchers Shop at ential buildings er House	icted and maintained within t	he municipality by	Yr.1 1 1.0	Yr.2 1 0.0	1 0.0 1.0	810,483 810,483 45,246 45,246 45,246 45,246 50,000 50,000 50,000 50,000 264,925 264,925
Strategy Output 0001 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111 Fixed Asset 3111 Fixed Asset 3111	Socio econo December, 2 Construct ts Construct 13 Other struct 13 Other struct 14 Complete 15 12 Non reside 3111206 Slaught 011 Construct ts 13 Other struct	ential buildings two storey 40 seater	icted and maintained within t	he municipality by	Yr.1 1 1.0	Yr.2 1 0.0	1 0.0 1.0	810,483 810,483 45,246 45,246 45,246 45,246 50,000 50,000 50,000 50,000 264,925 264,925 264,925
Strategy Output 0001 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111 Activity 0000	Socio econo December, 2 Construct Socio econo December, 2 Construct Socio econo December, 2 Construct Socio econo December, 2 Construct Socio econo Construct Socio econo Socio econo December, 2 Construct Socio econo Socio econo Construct Socio econo Socio econo Construct Socio econo Socio ec	the Butchers Shop at ential buildings er House two storey 40 seater	icted and maintained within t shie Millitary Academy by Jur Teshie market by December, toilet at Bukoeshi by Deceml	he municipality by ne 2015 , 2015 ber,2015	Yr.1 1 1.0 1.0	Yr.2 1 0.0 1.0	1 0.0 1.0	810,483 810,483 45,246 45,246 45,246 45,246 50,000 50,000 50,000 50,000 264,925 264,925 264,925 264,925
Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111 Fixed Asset 3111 Fixed Asset 3111 Fixed Asset 3111	Socio econo December, 2 002 Construct 13 Other struct 3111303 Toilets 010 Complete f 12 Non reside 3111206 Slaught 011 Construct 13 Other struct 13 Other struct 3111303 Toilets	the Butchers Shop at ential buildings er House two storey 40 seater	icted and maintained within t	he municipality by ne 2015 , 2015 ber,2015	Yr.1 1 1.0	Yr.2 1 0.0	1 0.0 1.0	810,483 810,483 45,246 45,246 45,246 45,246 50,000 50,000 50,000 50,000 264,925 264,925 264,925 264,925
Strategy Output 0001 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111 Fixed Asset 3111 Fixed Asset 3111	Socio econo December, 2 Construct ts 13 Other struct 3111303 Toilets 010 Complete to 12 Non reside 3111206 Slaught 011 Construct ts 13 Other struct 13 Other struct 13 Other struct	the Butchers Shop at ential buildings er House two storey 40 seater	icted and maintained within t shie Millitary Academy by Jur Teshie market by December, toilet at Bukoeshi by Deceml	he municipality by ne 2015 , 2015 ber,2015	Yr.1 1 1.0 1.0	Yr.2 1 0.0 1.0		810,483 810,483 45,246 45,246 45,246 50,000 50,000 50,000 264,925 264,925 264,925 264,925 264,925
Strategy Output 0001 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111 Fixed Asset 3111 Fixed Asset 3111	Socio econo December, 2 002 Construct ts 13 Other struct 3111303 Toilets 010 Complete to 12 Non reside 3111206 Slaught 011 Construct ts 13 Other struct 13 Other struct 13 Other struct 13 Other struct 13 Other struct 13 Other struct 13 Other struct 14 Construct 15 Construct 15 Construct 16 Construct 17 Construct 18 Construct 19 Construct 19 Construct 19 Construct 10 Construct 10 Construct 10 Construct 11 Construct 11 Construct 12 Non reside	ential buildings two storey 40 seater	icted and maintained within t shie Millitary Academy by Jur Teshie market by December, toilet at Bukoeshi by Deceml	he municipality by ne 2015 , 2015 ber,2015	Yr.1 1 1.0 1.0	Yr.2 1 0.0 1.0		810,483 810,483 45,246 45,246 45,246 50,000 50,000 50,000 264,925 264,925 264,925 264,925 264,925 264,925 264,925
Strategy Output 0001 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111 Fixed Asset 3111 Fixed Asset 3111	Socio econo December, 2 Construct ts 13 Other struct 3111303 Toilets 010 Complete to 12 Non reside 3111206 Slaught 011 Construct ts 13 Other struct 13 Other struct 13 Other struct 13 Other struct 13 Other struct	ential buildings two storey 40 seater	icted and maintained within t shie Millitary Academy by Jur Teshie market by December, toilet at Bukoeshi by Deceml	he municipality by ne 2015 , 2015 ber,2015	Yr.1 1 1.0 1.0	Yr.2 1 0.0 1.0		810,483 810,483 45,246 45,246 45,246 45,246 50,000 50,000 50,000 264,925 264,925 264,925 264,925 264,925 264,925 264,925 264,925 264,925 264,925 264,925 264,925 264,925 264,925 264,925
Strategy Dutput 0001 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111	Socio econo December, 2 Construct ts Construct 13 Other struct 13 Other struct 14 Complete 15 12 Non reside 1111206 Slaught 011 Construct 13 Other struct 13 Other struct 13 Other struct 14 Renovate I 12 Non reside 3111205 School	ential buildings two storey 40 seater	icted and maintained within t shie Millitary Academy by Jur Teshie market by December, toilet at Bukoeshi by Deceml G. Building by December, 20	he municipality by ne 2015 , 2015 ber,2015	Yr.1 1 1.0 1.0	Yr.2 1 0.0 1.0		810,483 810,483 45,246 45,246 45,246 45,246 50,000 50,000 50,000 264,925 264,955 264,955 264,955 264,955 264,955 2655 2655 26555 26555
Strategy Output 0001 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111	Socio econo December, 2 002 Construct 13 Other struct 3111303 Toilets 010 Complete 12 Non reside 3111206 Slaught 011 Construct 13 Other struct 13 Other struct 13 Other struct 13 Other struct 14 Renovate I 012 Renovate I 12 Non reside 3111205 School 013 Fence Test	ential buildings two storey 40 seater ctures	icted and maintained within t shie Millitary Academy by Jur Teshie market by December, toilet at Bukoeshi by Deceml G. Building by December, 20	he municipality by ne 2015 , 2015 ber,2015	Yr.1 1 1.0 1.0 1.0 1.0 1.0	Yr.2 1 0.0 1.0		810,483 810,483 45,246 45,246 45,246 45,246 50,000 50,000 50,000 264,925 27,975 239,735 239,735
Strategy Output 0001 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111 Activity 0000	Socio econo December, 2 Construct ts 13 Other struct 3111303 Toilets 010 Complete to ts 12 Non reside 3111206 Slaught 011 Construct ts 13 Other struct 3111303 Toilets 012 Renovate I ts 12 Non reside 3111205 School 013 Fence Test	ential buildings two storey 40 seater ctures	icted and maintained within t shie Millitary Academy by Jur Teshie market by December, toilet at Bukoeshi by Deceml G. Building by December, 20	he municipality by ne 2015 , 2015 ber,2015	Yr.1 1 1.0 1.0 1.0 1.0 1.0	Yr.2 1 0.0 1.0		810,483 810,483 45,246 45,246 45,246 45,246 50,000 50,000 50,000 50,000 264,925 264,925 264,925 264,925 264,925 264,925 239,735 239,735 239,735 239,735
Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111 Activity 10000 Fixed Asset 3111 Activity 10000 Fixed Asset 3111 Activity 10000 Fixed Asset 3111 Activity 10000 Fixed Asset 3111 Activity 10000 Fixed Asset 3111 Activity 10000 Fixed Asset 3111 Activity 10000 Activity 10000 Fixed Asset 3111 Activity 10000 Fixed Asset 3111 Activity 10000 Fixed Asset 3111	Socio econo December, 2 002 Construct ts 13 Other struct 3111303 Toilets 010 Complete f 12 Non reside 3111206 Slaught 011 Construct ts Construct 13 Other struct 14 Construct 15 Construct 16 Construct 17 Construct 18 Other struct 19 Renovate f 11 School 013 Fence Test 14 Dwellings 3111151 WIP - B	amic facilities constru- tonic facilities constru- constructions a 20 seater W/C at Tes ctures the Butchers Shop at ential buildings er House two storey 40 seater ctures Nungua Methodist K. ential buildings Buildings hie Camp 2 School B Buildings	icted and maintained within t shie Millitary Academy by Jur Teshie market by December, toilet at Bukoeshi by Deceml G. Building by December, 20	he municipality by	Yr.1 1 1.0 1.0 1.0 1.0 1.0	Yr.2 1 0.0 1.0		810,483 810,483 45,246 45,246 45,246 45,246 50,000 50,000 50,000 264,925 275,925 275,925 275,925 275,925 275,925 275,925 275,925 275,925 275,925 275,925 275,925 275,925 275,925 275,925 275,925 275,925 275,925 275,925 275,925 275,955 275,955 275,955 275,955 275,9555 275,95555 275,955555555555555555555555555555555555

	2010
Fixed Assets	50,000
31111 Dwellings	50,000
3111102 Dest. Homes/Homes of Age	50,000
Total Cost Centre	3,116,609

-					Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector	a (1	D D		00.074
Funding Function Code	12200 70112	IGF-Retained	<u> </u>	<u>By Fun</u>	ding	29,274
Function Code		Financial & fiscal affairs (CS)	ating Great	er Accra		
Organisation	1101200001					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua			<u> </u>	
			of goods a		ces	24,274
Objective 070203	3. Integrate	and institutionalize district level planning and budgeting through participa	tory process at	all levels		24,274
National 7020104	1.4 Strengt	hen the capacity of MMDAs for accountable, effective performance and ser	vice delivery			
Strategy Output 0001	Composite		Yr.1	Yr.2	Yr.3	= 11,778
Output 0001	Composite	mrEr Budget prepared and approved by Nov. 2010	1	11.2	1	11,778
Activity 0000	01 Organise	Budget committee meeting to consider 2016 fees and rates	1.0	1.0	1.0	2,304
5	s and services	Saminara Conferences				2,304
2210 ⁻ 2	210709 Allowa	Seminars - Conferences nces				2,304 2,304
Activity 0000		consultative meeting with rate payer groups by December 2015.	1.0	1.0	1.0	1,560
					L	
Use of good	s and services					1,560
2210	0	Seminars - Conferences				1,560
Activity 0000	210709 Allowa 03 Organise	Budget Committee meeting bimonthly and whenever necessary	1.0	1.0	1.0	<u> </u>
	<u> </u>					
Use of good	s and services					4,050
2210	0	Seminars - Conferences				4,050
	210709 Allowa	nces workkshop in Composite MTEF preparation for heads of department and	1.0	1.0	1.0	4,050
Activity 0000	$\frac{04}{-}$ units by J		1.0	1.0	1.0	3,864
Use of good	s and services					3,864
2210	0	Seminars - Conferences				3,864
National 7020303	210708 Refres	hments e consistency between the budgetary process at both local and national le	vels			3,864
Strategy						1,596
Output 0001	Composite	MTEF Budget prepared and approved by Nov. 2015	Yr.1	Yr.2	Yr.3	1,596
Activity 0000	05 Organise	Budget Hearing for departments and units by August 2015	1 1.0	1	1	1 506
Activity 10000			1.0	1.0		1,596
Use of good	s and services					1,596
2210	7 Training -	Seminars - Conferences				1,596
	210709 Allowa	nces				1,596
National 7020604 Strategy	4 0. <i>4. Revis</i> i					10,900
Output 0001	Composite	MTEF Budget prepared and approved by Nov. 2015	Yr.1	Yr.2	Yr.3	10,900
	07 5		1	1	1 – –	
Activity 0000	Jan.2015	the gazetting of the 2015 Fee- fixing and Rate Imposition Resolution by	1.0	1.0	1.0	10,900
Use of good	s and services					10,900
2210		Seminars - Conferences				10,900
2	210702 Visits,	Conferences / Seminars (Local)				10,900
			Oth	her expe	nse	3,000
Objective 060201	1. Develop a	and retain human resource capacity at national, regional and district levels				3,000
National 6020103	3 1.3 Impro	ove remuneration structure for public sector employees			- <u> </u>	
Strategy	 					3,000
Output 0002	Office facili	ties provided to enhance delivery of service by Department by Dec 2015	Yr.1	Yr.2 1	Yr.3	3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, **OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,** 2015 000001 Provide office facilities for Budget and Rating Unit by Dec 2015 Activity 1.0 1.0 3,000 1.0 Miscellaneous other expense 3,000 28210 General Expenses 3,000 2821006 Other Charges 3,000 **Non Financial Assets** 2,000 1. Develop and retain human resource capacity at national, regional and district levels Objective 060201 2,000 National 6020103 1.3 Improve remuneration structure for public sector employees 2,000 Strategy Working conditions improved for department through out the year. Output 0003 Yr.1 Yr.2 Yr.3 2,000 1 1 1 Procurement of 2no tabletop fridge and 2no radio Activity 000002 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¢) General Government of Ghana Sector Institution 01

Funding	12603	CF (Assembly)	Total By Funding	40,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1101200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Budget an	d RatingGreater Accra	

Use of goods and services							
Dbjective 070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery Strategy							
						utput 0002	Socio-economic data of Assembly revised to ensure realistic projections by December 2015
Activity 000001	Embark on periodic data collection throughout the year.	1.0	1.0	1.0	30,000		
Use of goods ar	nd services				30,000		
22105	Travel - Transport				30,000		
2210	511 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 ar	nd services				10,000		
22109	Special Services				10,000		
2210	908 Property Valuation Expenses				10,000		
		Total Co	ast Contr		69,274		

					Amou	<u>ınt (GH¢)</u>
nstitution 0	<u> _ , </u>	ctor				
	200IGF-Retained		<u>Total</u>	<u>By Func</u>	<u>ling</u>	5,128
Function Code 7	451 Road transport					
Organisation 1	01400001 — Ledzokuku- Krowor Municipal	- Teshie-Nungua_TransportGre	ater Accra			
Location Code 0	06200 Ledzekuku- Krowor - Teshie-N	ungua			- –	
		Use of	goods a	nd servi	ces	5,128
bjective 050103	3. Integrate land use, transport planning, develop	ment planning and service provision			 	5,128
National 5010205	2.5. Implement urban transport projects such a	s the Ghana Urban Transport Project (G	UTP) includii	ng Bus Rapic	,,	
strategy	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
	<u></u>		1	1	1	
Activity 000001	Organise quarterly Urban Transport Steering Co	ommmitte meetings	1.0	1.0	1.0	1,248
Use of goods a	d services					1,248
22107	Training - Seminars - Conferences					1,248
221	709 Allowances					1,248
Output 0002	2No. Sensitization workshops on road safety issu stakeholders in LEKMA by Dec. 2015	es for operators and other	Yr.1 1	Yr.2 1	Yr.3	1,080
Activity 000002	Organise 2No. Sensitization workshops on road other stakeholders in LEKMA by Dec. 2015	safety issues for operators and	1.0	1.0	1.0	1,080
Use of goods a	d services					1,080
22107	Training - Seminars - Conferences					1,080
221	709 Allowances					1,080
Output 0003	31 transport operators in the Municipality register	red by December, 2015.	Yr.1 1	Yr.2 1	Yr.3 1	1,200
Activity 000003	Conduct Route Registration Exercise for Comm December, 2015	ercial Transport Operators by	1.0	1.0	1.0	1,200
Use of goods a	d services					1,200
22107	Training - Seminars - Conferences					1,200
221	709 Allowances					1,200
Output 0004	Sensitisation activities carried out at all terminals and on the Spintex Road.	and locations in Teshie,Nunugua	Yr.1 1	Yr.2 1	Yr.3	1,600
Activity 000004	Organise sensitazation programmes at all termi and on the Spintex Road.	nals and locations in Teshie, Nungua	1.0	1.0	1.0	1,600
Use of goods a	d services					1,600
22107	Training - Seminars - Conferences					1,600
	-					1,600

Urban transport Unit provided with logistics by December, 2015

Provide logistics for Urban Transport Unit by June, 2015

Other machinery - equipment

3112208 Computers and Accessories

2015

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	12603	CF (Assembly) Total By Fund	<i>ling</i> 7,800
Function Code	70451	Road transport	
Organisation	1101400001	Ledzokuku- Krowor Municipal - Teshie-Nungua_TransportGreater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	
		Non Financial Ass	ets7,800
Objective 05010	3 3. Integrat	e land use, transport planning, development planning and service provision	
	!		7,800
National 50102 Strategy		lement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapio RT) and school bussing scheme	7.800

Yr.1

1

1.0

Yr.2

1

1.0

Total Cost Centre

Yr.3

1

1.0

7,800

7,800

7,800

7,800

7,800

12,928

Strategy

Output

Activity

0005

Fixed Assets

000005

2015

-					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		_		
Funding	12200 70360		<u> </u>	<u>By Fun</u>	ding	21,142
Function Code		Public order and safety n.e.c				I
Organisation	1101500001	[—] ILedzokuku- Krowor Municipal - Teshie-Nungua_Disaster Preven —	tionGrea	iter Accra		
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Use of	f goods a	nd serv	ices	21,142
Ohio atime 021000	2. Mitigate ti	he impacts of Climate Variability and Change				
Objective 031002	<u> </u>				!	10,702
National 310020	5 2.5 Improve	waste management mechanisms				10,702
Strategy Output 0001	public educ	ation and sensitization programmes in ten schools in the municipality by	 Yr.1	Yr.2	Yr.3	<u>1,588</u>
	feb 2015		1	1	1	1,500
Activity 0000)01 Sensitizati 2015	ion programmes organised in ten schools within the municipality by feb	1.0	1.0	1.0	1,588
	ds and services	0/// 0 1				1,588
2210		- Office Supplies				648
	2210113 Feeding	-				648
2210		ransport Lubricants - Official Vehicles				100
2210		Seminars - Conferences				100 840
	2210701 Training					480
	2210708 Refresh	-				360
Output 0003		workshop for men and women working together on climate change by	Yr.1	Yr.2	Yr.3	6,596
<u></u>	feb 2015		1	1	1	0,000
Activity 0000)03 Organise 0 2015	workshop on climate change for men and women in the municipality by feb	1.0	1.0	1.0	6,596
-	ds and services	0/// 0 1				6,596
2210		- Office Supplies				4,320
2210	2210113 Feeding	g Cost				4,320
		s of Computers and Accessories				140
2210		Seminars - Conferences				140
	2210708 Refresh					2,136
<u> </u>		g on disaster risk reduction by feb 2015	Yr.1	Yr.2	Yr.3	2,136
Output 0004	-		1	11.2	1	2,518
Activity 0000)04 Train staff	is in the municipality on disaster risk reduction by feb 2015	1.0	1.0	1.0	2,518
						
-	ds and services					2,518
2210		- Office Supplies				1,620
2210	2210113 Feeding 04 Rentals	g Cost				1,620
		s of Computers and Accessories				70 70
2210		Seminars - Conferences				828
	2210708 Refresh					828
Objective 031101	1. Mitigate a	nd reduce natural disasters and reduce risks and vulnerability			 	
	!	ase capacity of NADMO to deal with the impacts of natural disasters				10,440
National 311010 Strategy		ise capacity of NADINO to deal with the impacts of natural disasters				5,520
Output 0002	Hazard map		Yr.1	Yr.2	Yr.3	5,520
	<u> </u>		1	1	1	
Activity 0000)01 Organise I	hazard mapping exercise by March, 2015	1.0	1.0	1.0	5,520
Use of acor	ds and services					5,520
2210		- Office Supplies				3,120
		Material & Stationery				2,400
	2210113 Feeding	-				720
2210	-	Seminars - Conferences				2,400
	2210709 Allowar					2,400
					I.	2,700

Ledzokuku- Krowor Municipal - Teshie-Nungua

	· · · ·		/		
National 3110106 Strategy	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	4,920
Activity 000002	prompt respones given to disaster viticms througth the year	1.0	1.0	1.0	4,920
Use of goods a	nd services				4,920
22101	Materials - Office Supplies				4,920
221	0119 Household Items				4,920

T	at Conorol Covernment of Chang Sector			Amo	unt (GH¢)		
Institution Funding	01 General Government of Ghana Sector	T.4-1	D., E	dina	93,110		
Function Code	12603 CF (Assembly) Total By Funding						
runction coue							
Organisation					ĺ		
Location Code	0306200 Ledzekuku- Krowor - Teshie-Nungua		- <u> </u>				
	Use c	of goods a	nd servi	ces	27,960		
bjective 031101	│ │. Mitigate and reduce natural disasters and reduce risks and vulnerability _ │ │				27,960		
National 3110106 Strategy	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 1	Yr.2 1	Yr.3	27,960		
Activity 00000	prompt respones given to disaster viticms througth the year	1.0	1.0	1.0	27,960		
Use of goods	s and services				27,960		
2210 ⁻					27,960		
2	210119 Household Items				27,960		
		Non Finar	ncial Ass	ets	65,150		
bjective 031002	12. Mitigate the impacts of Climate Variability and Change				29,200		
National 3100205	2.5 Improve waste management mechanisms		· ·	· —	29,200		
Strategy Output 0005	provide office logistics for NADMO department by April 2015	Yr.1	Yr.2	Yr.3	<u>29,200</u>		
Activity 00000	05 Office logistics procured for NADMO by april 2015	1 1.0	1 1.0	1.0	29,200		
							
Fixed Assets 3111:					29,200 21,600		
	111369 WIP - Furniture & Fittings				21,600		
3112					2,200		
	112212 Air Condition				2,200		
3113 [,]					5,400		
	113160 WIP - Furniture & Fittings				5,400		
bjective 031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
			 		35,950		
National 3100302 Strategy	 3.2 Develop an appropriate response to climate challenges through linkages between a the Government machinery 	and among rese	arch, indust	ry and	18,000		
Output 0003	Le	Yr.1 1	Yr.2 1	Yr.3	18,000		
Activity 00000	1 Installation of Apaah Led Electronic Display Screen at Teshie and Nungua by March 2015 – 2015	1.0	1.0	1.0	18,000		
Fixed Assets					18,000		
3111:					18,000		
3111360 WIP - Electrical Networks							
National 3110105		approach		· /	18,000		
Strategy					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 1	Yr.2 1	Yr.3	17,950		
Activity 00000	Planting of cassia seed for establishment of capacity tree nursery	1.0	1.0	1.0	17,950		
Fixed Assets					17,950		
3111:	3 Other structures				17,950		
3	111310 Landscaping and Gardening				17,950		
		Total Co			114,252		

			Amo	unt (GH¢)			
nstitution 01 General Government of Ghana Sector							
Yunding 11001 Central GoG	<u>Total</u>	<u>By Fun</u>	<u>ding</u>	213,649			
Function Code 70451 Road transport				-,			
Organisation	Greater Acc	ra		 _			
Location Code 0306200 Ledzekuku- Krowor - Teshie-Nungua							
	of goods a	nd servi	ces	17,039			
Objective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services							
National 5060806 8.6 Maintain and improve existing community facilities and services			· — · – · – · – –	17,039			
$\frac{1}{1}$				17,039			
Output 0004 Adequate utility supply for the year 2015	Yr.1 1	Yr.2 1	Yr.3 1	17,039			
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				1,800 196,610			
Non Financial Assets							
bjective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services							
Vational 5060806 8.6 Maintain and improve existing community facilities and services Strategy			 L	196,610			
Output 0002 Maintained existing road network and drains in the Municipality by December 2015	Yr.1	Yr.2 1	Yr.3	196,610			
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			

					Amo	unt (GH¢)			
stitution)1	General Government of Ghana Sector							
	2200	IGF-Retained	Total	<u>By Fun</u>	<u>ding</u>	43,670			
unction Code 7	0451	Road transport							
rganisation 1	101600001	[¬] Ledzokuku- Krowor Municipal - Teshie-Nungua_Urbar -\	RoadsGreater Acc	cra		 			
ocation Code	306200	Ledzekuku- Krowor - Teshie-Nungua]				
		<u></u>	Use of goods a	nd servi	ices	39,670			
jective 050608	8. Promote r	esilient urban infrastructure development, maintenance and pro	-						
	-' -,				!	39,670			
ational 5060806	8.6 Maintain	and improve existing community facilities and services				39,670			
rategy			===						
utput 0001	Adequate pr	ovision and maintenance of logistics by December 2015	Yr.1 1	Yr.2 1	Yr.3 1	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 a						4,500			
22101		Office Supplies				4,500			
		acilities, Supplies & Accessories				4,500			
Activity 000002	Maintenan	ce and running cost of official vehicles in the year 2015	1.0	1.0	1.0	22,250			
Use of goods a	and services					22,250			
22101	Materials -	Office Supplies				22,250			
221	0109 Spare P	arts				22,250			
Activity 000003	Provision	of office stationery in the year 2015	1.0	1.0	1.0	12,920			
Use of goods a	and services					12,920			
22101	Materials -	Office Supplies				12,920			
221	0101 Printed	Material & Stationery				12,920			
			Non Fina	ncial Ass	sets	4,000			
jective 050608	8. Promote r	esilient urban infrastructure development, maintenance and pro	vision of basic services						
	-' -,				!	4,000			
ational 5060806 rategy	8.6 Maintain	and improve existing community facilities and services			,— —	4,000			
utput 0001	Adequate pr		 Yr.1	Yr.2	Yr.3				
			1	1	1	4,000			
Activity 000001	Provision	of 2No. Desk top computers and 1No. Laptop by March 2015	1.0	1.0	1.0	4,000			
						4,000			
Fixed Assets									
Fixed Assets 31122	Other mac	hinery - equipment				4,000			

					Amo	unt (GH¢)	
Institution Funding Function Code Organisation	01 12603 70451 1101600001	2603 CF (Assembly) Total B 2451 Road transport Total C			<u>Total By Funding</u>		
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		. <u> </u>			
			Non Finar	icial Ass	sets	320,000	
bjective 050608	°!	resilient urban infrastructure development, maintenance and provision of b	oasic services		 	320,000	
National 506080 Strategy	06 8.6 Maintai	n and improve existing community facilities and services			r———	320,000	
Dutput 0003	Improveme	m of unpaved roads in the Municipality by December 2015	Yr.1 1	Yr.2 1	Yr.3	320,000	
Activity 000	009 Construc 2015	tion of 2No. Footbridges across streams in the municipality by December	1.0	1.0	1.0	120,000	
Fixed Asse	ts					120,000	
311	0					120,000	
		Consultancy Fees				120,000	
Activity 000	010 Paving w	orks at selected market locations in the municipality by December 2015	1.0	1.0	1.0	200,000	
Fixed Asse	ts					200,000	
311	13 Other stru	uctures				200,000	
	3111305 Car/Lo	nry Park				200,000	
	Total Cost Centre			re	577,319		
Total Vote						15,804,910	