

REPUBLIC OF GHANA

THE COMPOSITE BUDGET OF THE

LEDZOKUKU-KROWOR

MUNICIPAL ASSEMBLY

FOR THE

2015 FISCAL YEAR



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Table of Contents

| 2015 NARRATIVE STATEMENT |
|--|
| BACKGROUND |
| BOUNDARY / ADMINISTRATIVE AREA |
| POPULATION STRUCTURE |
| MUNICIPAL ECONOMY |
| AGRICULTURE 4 |
| FINANCIAL INSTITUTION |
| VISION |
| MISSION |
| POLICY OBJECTIVES OF THE ASSEMBLY |
| STRATEGIC DIRECTION FOR THE 2015 BUDGET5 |
| Out turn of 2014 Composite Budget5 |
| Summary Implementation (IGF)5 |
| Detailed Implementation (IGF) |
| Other Revenue Sources (Grants) -Summary6 |
| All Revenue Sources Grants - Detailed7 |
| Expenditure Performance as at 30 th June 2014(All Departments combined) |
| Details of Expenditure from 2014 Composite Budget by Departments |
| Challenges 11 |
| Way Forward11 |
| OUTLOOK FOR 2015 Revenue Projections12 |
| All Revenue Sources |
| Revenue Mobilization Strategies for the Key Revenue Sources In 2015 |
| Expenditure Projections 201514 |
| SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES14 |
| Funding (indicate amount against the funding source)14 |
| JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST15 |

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 |

Ledzokuku- Krowor Municipal - Teshie-Nungua MTEF Budget Document

| 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

Ledzokuku- Krowor Municipal - Teshie-Nungua MTEF Budget Document

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 |

Ledzokuku- Krowor Municipal - Teshie-Nungua MTEF Budget Document

| | | , 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 | 200,00000000 |
| 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 |

Ledzokuku- Krowor Municipal - Teshie-Nungua MTEF Budget Document

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

١g

| | | • |
|---------|------------------|---|
| 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 | |