



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**La NKWANTANANG MADINA MUNICIPAL ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

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# **1.0 PROFILE OF LA NKWANTANANG MADINA MUNICIPAL ASSEMBLY**

## **1.1 Introduction**

La Nkwantanang- Madina Municipal Assembly was established by Legislative Instrument (L.I.) 2030 and inaugurated in June 2012. It was carved out of the Ga East Municipal Assembly. The Municipality is divided into 9 electoral areas with 2 Zonal Councils. The Assembly has 16 Assembly members made up of 10 elected and 5 appointed members. The Municipal Assembly has one Constituency thus one Member of Parliament, who is a member of the Assembly without the right to vote.

La Nkwantanang Madina Municipal Assembly has been part of many Assemblies before its evolution into a fully-fledged Municipal Assembly. Madina was initially part of the Ga District Assembly from 1983 until it Ga East Municipal Assembly was spun out from Ga District in 2004. Madina used to be a fully function Zonal Council of GEMA until it was given a Municipal status in 2012. All the previous metamorphoses of the area is largely as result of fast moving population dynamics. The rapidly increasing population of the areas as a result of “urban creep” in the fast growing peri-urban areas, large and unrelenting migration from many parts of the country and beyond created the condition for the emergence of the La Nkwantanang Madina Municipal Assembly.

The La-Nkwantanang Madina Municipal Assembly (LANMMA) is located at the northern part of Greater Accra Region. It is one of the sixteen (16) Metropolitan, Municipal, and District Assemblies in the Greater Accra Region and covers a Land Area of 166 sq km. It is boarded on the west by the Ga East Municipal Assembly (GEMA), on the east by the Adentan Municipal Assembly (AdMA), the south by Accra Metropolitan Assembly (AMA) and the north by the Akwapim South District Assembly.

La Nkwantanang Madina Assembly is a mainly urban Municipality with pockets of rural settlements which are quickly developing into peri-urban settlements. Some the major urban areas include Madina which is the Municipal Capital, North Legon, Social Welfare Institute area, Akatsi Abor, Okataban and La Nkwantanang. Madina has developed into the bustling Central Business District of the Municipality with major commercial activities being hosted there. North Legon , Akatsi Abor and Okataban are the major urban residential communities

within the Municipality. The main rural communities include Oyarifa, Teiman, Ayimensa, Danfa , Otinibi and Pantang.

However these communities are rapidly being transformed through the development of housing and commercial properties. In such areas, a contrasting phenomenon of traditional housing livelihoods is emerging side by side with contemporary housing development. This has placed development control challenges on the Municipality which it must innovate to meet though it comes with enormous potentials for development.

## **1.2 Physical Features**

### **Climate and Vegetation**

The Municipality falls in the savannah agro-ecological zone. Rainfall pattern is bi-modal with the average annual temperature ranging between 25.1<sup>o</sup>c in August and 28.4<sup>o</sup>c in February and March. February and March are normally the hottest months. The Akwapim –Togo Range heavily influences the rainfall pattern of the Municipality. It is generally dry throughout the Municipality in many months of the years with an average rainfall of 70mm in the first raining season and 77mm in the second raining season. The northern-most side of the Range, which is on leeward side, receives a lot more rainfall and moisture (in the form of dew) than other parts of the Municipality thus creating a somewhat distinct ecological zone.

The Municipality is dominated by two closely related vegetation types, namely shrub lands and grassland. The grassland covers the low lying parts of the Municipality graduating into shrubs and wood thickest towards the northern-most part close to the Akwapim –Togo Range.

The land area of the municipality consists of plains interspersed with undulating topography in the south and west. The Akwapim Range rises steeply above the northern part end and lies generally at 375-420m south of Aburi and fall to 300m southwards. The area is underlain by the Precambrian rocks of the Dahomeyan formation. A strain of metamorphic rocks mainly consisting of granite, gneiss and schist probably derived from sedimentary layers. These rocky formations are weathered at the surface and carried by run-offs towards the plains. The soils are mostly sandy clays which are suitable for the cultivation of maize, cassava and vegetables.

Major rivers and streams traversing the municipality include rivers include the Sisami and the Dakubi. Other small ponds exist at Danfa, Otinibi and Old Ashongman.. Most crop farmers in the Municipality therefore cultivate these crops and market them to surrounding restaurants and hotels.

The relief of the area is generally flat and forms part of the Accra-Togo plains. However, there are isolated hills in the general area but even these barely reach 65m high. The relief makes it easy for construction of roads and drains.

### **Soil and Agricultural Land use**

The geological formation of the municipality has resulted in the prevalence of the sandy loam soils in many parts of the Municipality. Even though the Municipality is not dominated by agricultures; especially since the expansion of the peri-urban areas to give way to housing development, soil types within the Municipality have been classified by the Ghana Geological Survey Department. The soil types in the municipality and the crops that are suitable are listed below:

#### **1. Fete Consociation –**

Very shallow, excessively well drained, pale coloured sandy loam contains small pieces of rock on steep slopes. It is suitable for perennial agriculture and can support certain types of trees that are able to survive on minimal moisture. These soils are found in the northernmost part of the Municipality towards the Akwapim – Togo Range.

2. Nyigbenya, Hatso Complex Associaton – Location: Frafraha, Well drained, red, sandy clay loam to clay with abundant rough stone concretions and quartz gravels. It is suitable for It is shallow making it unsuitable for forestry, though it is able sustain staple food crops such as maize and cassava.

3. Oyarifa-Manfe Complex Association – Location: Ayimensah, Adoteiman, Otinibi, Oyarifa, Deep, orange brown to bright red, sandy clay loam containing abundant ironstone concretions and gravels. It is suitable for maize, yam, cassava, groundnut, sweet potato, vegetables, etc.

4. Danfa-Dome Association - Location: Danfa Red well drained concretionary clay loam; deep, plastic concretionary clay; yellowish brown with lime concretions; deep black, calcareous cracking clays. It is suitable for irrigated rice, cotton, sugarcane, vegetables.

5. Fete Bediesi Complex Association- Location: Ayimensah, Consisting of yellow, brown and alluvial sand; red, well drained sandy clay loam. The well drained deep soils are good for maize, cassava, yams, pineapple, cowpea, soybean, sisal, sunflower and tree crops like cashew, mongo, citrus, teak, etc.

### **1.3 Political Administration and Structure**

The La Nkwantanang -Madina Municipal Assembly is a Local Government entity created by an LI of parliament. The Assembly consist of a legislative and deliberative body which the highest decision is making body of the Assembly. This body consist of the elected representatives (70%) of the various Electoral Areas and appointed representatives (30%). It is headed by Municipal Chief Executive while one of the Assembly Members is elected as a Presiding Member. The Assembly through the Local Government Act 1993 462 (section 10 sub sections 1,2,3,4 and 5), carries out the legislative, deliberative and executive functions of Government.

There are currently Fifteen (15) Assembly members including the Municipal Chief Executive and the Member of Parliament for Madina constituency. The members are made up of eight (5) appointed and Nine (9) elected members. There a solitary woman among the Fifteen (15) Assembly members, representing only approximately 15 percent. The Municipality is divided into Two zonal councils under which representing all the Nine (9) electoral areas.

The Assembly is run through the committee system with the Executive Committee of the being overarching committee of the Assembly. Other deliberative and decision making committees of the Assembly include, the Finance and Administration Sub-Committee, the Justice and Security Sub-committee, The Development Planning Sub-Committee, The Social Survives Sub-Committee and the Statutory Planning Sub-committee.

The Administrative arm of the Assembly is headed by the Municipal Coordinating Director. There are 13 Departments performing various functions in the Municipality all of whom report to the Coordinating Director. The Assembly reports and answers to the Regional

Coordinating Council and the Ministry of Local Government, Rural Development and Environment.

The Municipal Assembly the highest administrative and political authority in the municipality was established in 2012 by an Act of Parliament (Legislative Instrument 2030) with its capital at Madina.

The Municipality consists of nine (9) electoral areas.

Elected Assembly Members	=	9
Government Appointees	=	4
<b>Total</b>	=	<b>13</b>

No. of Constituencies	=	1 (Madina Constituency)
No. of Member of Parliament	=	1

#### **i) Sub-committees**

1. Development Planning Sub-committee
2. Finance and Administration Sub-committee
  
3. Justice and Security Sub-committee
4. Works Sub-Committee
5. Social Services Sub-committee

#### **Zonal Councils**

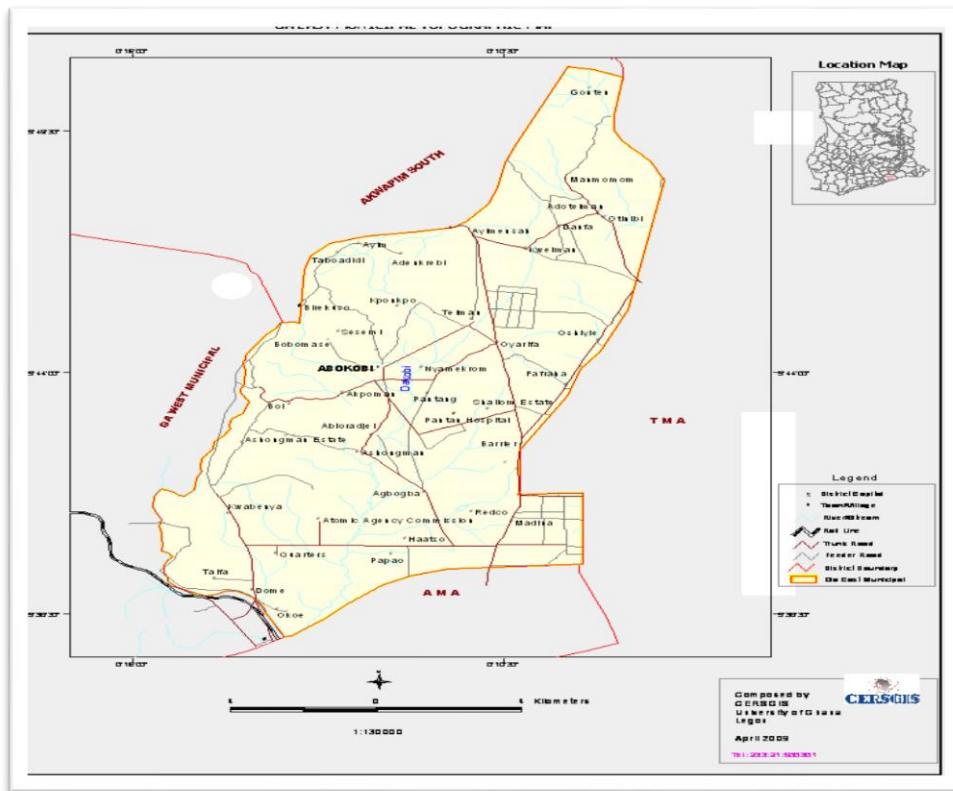
The La-Nkwantanang Madina Municipal Assembly (LNMMA) has one Zonal Council, namely the Madina Zonal Council and Oyarifa Zonal Council.

#### **Electoral Areas**

There are nine Electoral Areas in the LNMMA, namely,

1. Madina West
2. Nkwantanang
3. Social Welfare
4. Pantang
5. Tatanaa
6. Oyarifa
7. North Legon
8. West Adenta
9. Danfa

#### **Figure 1. 1: Map of La Nkwantanang –Madina Municipal**



Source: CERGIS, 2012

## 1.4 Social and Cultural Structure

LANMMA covers three traditional Paramountcies; namely the La Stool, the Danfa Paramouncy and the Oyarifa Paramouncy. In addition to these major traditional divisions, there are other areas in the Municipality whose historical allegiance is to other groups. All these are part of the indigenous Ga Dangme people who settled in the area in the 16<sup>th</sup> and 17<sup>th</sup> Centuries covering a large area from the coast to the southern edge of the Akwapim – Togo Range. It is a patrilineal society with significant role played by their religious leader in the organisation of their lives. They mainly speak Ga-Adangbe as their indigenous language. Their livelihoods traditionally revolve around farming and trading.

There are large groups of settler communities who have evolved their own systems of organisation heavily influenced by their cultural heritage. The settler communities comprises of settlers who were settled in the area in the late 1950s and come from the Gonja, Dagomba, Wala, Frafra, and Hausa stock. These communities have evolved to become almost indigenous by establishing firm roots in the area.

There significant number of other ethnic groupings in the Municipality whose numbers are substantial and play major roles in the affairs of the Municipality. The most significant



among them include Akans, Ewes, Nzema's and Guans. This makes LANMMA one of the most cosmopolitan and welcoming areas.

Religion plays a critical role in the society the Municipality with the majority professing the Christians faith followed by Moslems and African Traditional Religion making up the smallest proportion among the major religious groups. Practitioners of other religious faiths such as Hindu and Buddhist are also found in the Municipality.

The Municipality aim to improve equitable access to education, quality of education, education management and also improve Science, Technology and Technical vocational education and training. The Municipality has Twenty-Six (26) primary schools Twenty-five (25) J.H.S, Nineteen (19) KGs and 3 SHS in the public school system. There are 1426 teachers in the public schools systems 1387 (97.26%) of which trained teachers while 39 (2.73%) are untrained.

In addition to these public schools there are quite number of private schools within the municipality. There Municipality is host to one public university and number of private tertiary institutions as well as social Welfare Skills Training Centre.

In terms of expanding access to education in the Municipality, a number of infrastructure projects have been initiated or continued; including the construction of classroom blocks, construction of sanitation facilities in schools and fencing of school compounds. There are currently 25,342 students enrolled in public schools in KG, Primary, JHS and SHS level within in the municipality. According to the 2000 PHC 72% of the population in the Municipality are literate. Majority of school age youth are in full time education with enrolment in basic education around 89 percent. Schools in the municipality are patronised by students from other municipalities and other regions.

## **Health**

There are thirty-nine (39) health facilities in the Municipality. Out of this number, 2 are government polyclinics, two (2) health centres and two (2) Community Based Health Planning (CHPS) compounds. The Municipality has created 10 CHPS zones to enable community health workers to reach out to citizens on health education and immediate care. The polyclinics are Madina Polyclinic, (Kekele) and one around the Rawlings Circle polyclinic. There is a specialized psychiatrist hospital at Pantang. The Municipality is in the process of turning the Kekele polyclinic into a municipal Hospital.

Most of the health facilities are privately run though all of them accept the National Health Insurance the Alpha Medical Centre is a mission facility at Madina, a 40-bed hospital bed hospital is the biggest medical facility in the Municipality. It is owned and run by the church of Pentecost.

In terms Human resource capacity, the Municipality continues to grow gradually over the years .This has led to improved health staff to population ratio. The population to Doctor Ratio is 49,020:1 while population to Nurse Ratio is 2254:1.

Malaria continues to be one of the global health problems that affect not only pregnant women and children under 5 years but all age groups. Malaria is the leading cases of OPD attendance in the Municipality, accounting for approximately 80 % (26,349 cases). Other top diseases include respiratory infections, rheumatism& joint pains, and hypertension.

On maternal and child health care, the Municipality achieved a 0 per 100,000 child mortality deaths at birth while the maternal mortality was 3 for all deliveries. On preventive mother to child HIV, there have been gradual increases in the willingness of pregnant mothers to be tested for HIV with the prevalence rate of average of 7 per 1,000. The municipality's HIV/AIDS prevalence rate is 4.8% and runs anti- retroviral treatment.

### **Water and Sanitation**

The Assembly seeks to improve the supply of potable water within the Municipality through multiple strategies. Individual property owners are being encouraged to construct their own boreholes especially in the fast developing residential parts of the Municipality while the Assembly is continuing the provision of mechanized boreholes and small town water systems to rural and peri-urban communities. Only a small part of the Municipality is served by GWCL pipes, making it one of the starved places in the region. There are Water and Sanitation Committees in the rural and peri-urban areas which run small town water systems that is the main source of potable water in Municipality.

As a rapidly growing municipality, the sanitation and waste management needs are quite enormous. The municipality generate about 6 metric tonnes waste daily made up of household and industrial waste. Bulk of the waste is generated in the CBD and market areas. The Municipality has been divided into 12 zones and given to 4 Waste Management

Contractors for the management of waste. There are 22,388 households and clients registered with these companies. A total of 750 metric tonnes metric tonnes of wastes approximately are generated yearly. One landfill site is located within the Municipality though it is on the verge of being decommissioned.

## **1.5 Economy**

La Nkwantanang Madina Municipality is an economically active area with a vibrant economy. The 2000 population and housing census estimates that 82.3 percent of the economically active population aged between 15 and 65 years are employed in the Municipality. The employed population are engaged in Public Sector, Private formal and Private informal organisations. Service and sales workers constitute the majority of the employed population. Other residents are also engaged in the agriculture sector (i.e. crop farming, livestock and poultry), small scale manufacturing and processing, quarrying and construction.

The major classifications of economic activities in the municipality include commerce, agriculture, service and manufacturing. The diversity of the Municipality's economy reflects on the vibrancy of the area.

### **Commerce/Trading**

Trading is the main economic activity in the municipality with the Madina market as the main one. As one of the biggest markets in Accra, the Madina market has become a busy centre of commercial activity, attracting patrons and traders from all over the region and beyond. A total of over 19,000 visitors patronise the market daily from all over the region and beyond. Items traded in these markets include both perishable and non-perishables such as manufactured commodities, imported goods like cloth, utensils and a variety of spare parts. Other goods are cereals, livestock and second hand clothing. The trading sector is the biggest sector, and generates the highest employment and revenues to the citizens of the Municipality.

The industrial sector of the Assembly's local economy includes industrial establishments like the Nkulenu Industry, Mechanical Lloyd, Trasacco Limited, Phyto Riker (GIHOC) Pharmaceuticals and Royal Aluminum Company among the others.

### **10.3 Service Sector**

The service sector covers areas such as banking, hospitality, personal care and beauty, telecommunications, graphic design, food services professional services among others. This sector employs large numbers of skilled people and is one of the rapidly growing sectors of the Municipal economy.

Most of the National Banks are located in Madina to take advantage of the vibrant economic environment in addition to the numerous Rural Banks, Non-Bank Financial Institutions as well as numerous Microfinance firms.

There are many hotels, restaurants, food courts, in the municipality that caters for the sheer number of visitors to the Municipality on business and other motives. Telecom companies have agencies and service centers across the municipality in addition to internet services Providers as well as internet cafes.

### **Construction Industry**

The Municipality has experienced a major building and construction boom over the last few years. The boost in that sector has led to a flurry of businesses such as block factories stone quarrying, sale of building materials in addition to masonry, carpentry, tiling and many other associated skilled jobs in the industry .Real Estates developers have invested heavily in the Municipality over the past few years, building housing units in places such as Pantang, and Danfa, Adoteiman Teiman etc.

### **Agricultural Sector**

The major agricultural activities are crop and livestock production. These include: maize, cow pea and cassava pepper, tomatoes, cabbage, okra and garden eggs and other vegetables. Livestock and poultry farmers are spread throughout the municipality with concentration at Teiman, Ayimensa, Pantang, Oyarifa who produce live chicken, dressed chicken and eggs. In terms of livestock, there are a significant number of cattle's herds and farms in the Municipality especially Amrahia. There are feed processing factories that produces poultry and pig feed located at Oyarifa, and Amrahia.

The major ones include Amas Farms and Vida Farms at Oyarifa. Other poultry production includes the rearing of turkeys. About seven (7) farmers are in the municipality rearing rabbits. There are quite a number of agro-processing establishments in the municipality. Worthy of mention is the Nkulenu Industries located in Madina processing vegetables and fruits on large a scale. Gari processing is predominant at Teiman. Alternative livelihood activities include mushroom, snail production, grass cutter rearing, rabbit and poultry farming.

### **Transportation**

Transportation is a major economic activity in the municipality connecting it to the other parts of Accra and the country. Commercial transportation is by vehicles, taxis and others. There are about 6 main lorry parks in Madina Township.

### **Cooperatives and Other Economic Groupings**

The municipality has about thirty (30) co-operative societies and 20 women's groups that are engaged in various economic activities and skills training for its members. There are also a number of market women's associations, Drivers Associations, farmer groups, dressmakers and beauticians associations among others.

## 2.0 OUTTURN OF THE 2015 COMPOSITE BUDGET

### FINANCIAL PERFORMANCE

#### REVENUE PERFORMANCE

ITEM	2013		2014		2015		% Performance as at June 2015
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at June	
<b>Rates</b>	205,350.00	206,706.80	244,000.00	310,547.78	404,200.00	167,922.82	41.50%
<b>Fees</b>	322,100.00	332,075.20	292,900.00	374,221.49	473,100.00	348,623.00	73.70%
<b>Fines</b>	102,800.00	122,440.20	127,100.00	210,447.00	222,250.00	125,703.00	56.60%
<b>Licenses</b>	434,300.00	330,812.75	436,100.00	493,695.94	600,100.00	501,527.50	83.60%
<b>Land</b>	453,126.23	661,381.12	1,064,000.00	980,120.62	1,541,000.00	377,140.13	24%
<b>Rent</b>	53,900.00	15,519.00	49,000.00	41,520.00	51,000.00	12,960.00	25%
<b>Investment</b>							
<b>Miscellaneous</b>	25,000.00	64,238.40	5,000.00	6,310.00	10,000.00	29.98	0.30%
<b>Total</b>	<b>1,596,576.23</b>	<b>1,733,173.47</b>	<b>2,218,100.00</b>	<b>2,416,862.83</b>	<b>3,301,650.00</b>	<b>1,533,906.43</b>	<b>46.50%</b>

The Assembly budgeted a figure of GH¢**1,596,576.23** and an actual of GH¢ **1,733,173.47** was realized as at December 31<sup>st</sup> 2013. Likewise by December 31<sup>st</sup>, 2014 a budgeted figure of GH¢**2,218,100.00** and actual of GH¢**2,416,862.83** was realized. This therefore indicates that in both 2013 and 2014 the

Assembly's target was exceeded. From the table above it can be determined that as at **June 30<sup>th</sup>, 2015 46.50%** of the Assembly's IGF target had been achieved. *Generally revenue generation picks up from the second quarter of the year as a result of the observed business cycle in the municipality. Economic activity is usually slow and picks up during the second quarter. Specifically for 2015, bills were distributed late in the first quarter due to technical challenges with the generation and printing process of the bills.*

## 2.1 REVENUE PERFORMANCE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2013		2014		2015		% performance at june,2015
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at June	
<b>IGF</b>	1,596,576.23	1,733,173.47	2,218,100.00	2,416,862.83	<b>3,301,650.00</b>	1,533,906.43	46.50%
<b>Compensation transfer</b>	981,693.10	879,600.10	811,000.00	819,250.25	1,500,622.36	570,541.19	38.02%
<b>Goods and Services transfer</b>	59,179.28	11,240.28	44,101.00	30,340.00	41,436.53	-	-
<b>Assets Transfer</b>							
<b>DACF</b>	2,500,000.00	718,385.07	2,530,743.61	686,761.14	2,302,285.93	622,977.55	16.20%
<b>School Feeding</b>	533,651.00	385,671.60	753,618.00	982,547.50	1,000,000.00	536,048.00	53.60%
<b>DDF</b>	720,000.00	258,199.00	372,630.00	341,500.74	489,401.00	-	-

<b>UDG</b>	-	-	-	-	-	-	-
<b>Other transfers(GAMA)</b>	-	-	-	200,000.00	400,000.00	28,174.50	7%
<b>Total</b>	<b>6,391,099.61</b>	<b>3,986,269.52</b>	<b>6,730,192.61</b>	<b>5,477,262.46</b>	<b>9,035,395.82</b>	<b>3,291,647.67</b>	<b>31.10%</b>

The Revenue Performance table above showing all Revenue sources indicates that LaNMMA does not benefit from **Assets transfer** and **UDG transfers** reasons being that the Assembly is not under the UDG programme. The Assembly is under the Greater Area Metropolitan Area (GAMA) programme and as such receives donor transfer to finance Sanitation facilities for low income communities within the Municipality. Also, an allocation of **GH¢ 41,436.53** represents government transfer for Department of Agriculture and Social Welfare and Community Development. As at 30<sup>th</sup> June, 2015 no transfer had been received by the Assembly for these two departments.

## 2.2 EXPENDITURE PERFORMANCE

### 2.2.1 NON FINANCIAL PERFORMANCE BY DEPARTMENT

<b>Expenditure</b>		<b>Services</b>			<b>Assets</b>	
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
Admin, Planning and Budget	Celebration of National Anniversaries	1 National Anniversary Celebrated(Independence Day)	National Farmers Day yet to be celebrated	Construction of Office Admin. Block	Office Complex under Construction	On-going
	Gazetting of 2015 Fee Fixing Resolution	Fee Fixing Resolution Gazetted	Collection of Fees, Fines, Licenses ongoing	Purchase of Office Equipment, Supplies and Accessories	Computers, Printers, Furniture etc.	Items purchased and in use

	Review of 2015 Composite Budget	2015 Composite Budget has been reviewed	Budget Review mid-year	Fabrication of Refuse Containers	4 Refuse Containers Fabricated	Containers in use
	Capacity Building and HR Development	Trained 7 secretaries and Security and Task force	Training attended and knowledge acquired			
	Organization of Town Hall Meetings	3 Town Hall Meetings Organized	1 yet to be organized			
	Quarterly Monitoring and Project Inspection	3 Monitoring done	1 Yet to be done			
	Submission of Quarterly Progress Reports	2 Reports submitted	2 yet to be submitted			
	Organize MPCU Meetings	3 Meetings Organized	Fourth Quarter yet to be organized			
	Co-ordinating of Gama Activities	Community Engagements Baseline Survey and Institutional Recognisance Service Completed	Work-in progress			
	Organize National Sanitation Day	9 Sanitation Days Organized	3 More to be done			
SOCIAL						



Education	Organization of STME Clinic	STME Clinic Organized	Activity Organized	Construction of 3 units KG Classroom Block at Adenta West	Classroom Block Under Construction	Work-in progress
	Organize Sports Activities	Sports Activities for under 12 and 15 Organized	Activity Organized	Construction of 3 units KG Classroom Block at Otinibi	Classroom Block Under Construction	Work-in progress
	Organize My First Day at School Activity	My Fisrt Day at School Organized for Basic Schools within the Municipal	My First Day at School Organized	Construction of 6 Units Classroom Block at Kweiman	Classroom Block Under Construction	Work-in progress
	Implementation of GSFP	28 Schools are Beneficiaries	School Feeding Programme on-going			
	Organized Capacity Building Workshop for Head Teachers	Head Teachers trained	Knowledge in Management and Administration acquired			
	Formed Girls, French ,English and Science Clubs in Schools	18 Schools have established clubs	Clubs Formed			
Health	Disease Control(Malaria and HIV and AIDS) in the Municipality	Various activites organized	Activity On-going	Renovation of Cholera Emergency Units	Renovation done at Madina Polyclinic(Rawlings Circle and Kekele Clinics)	Renovation works completed and Handed Over

	Organized Routine EPI Vaccination	EPI Vaccinations done	Routine Exercise On-going	Construction of 2-Storey Out Patients Department (PH 2: Completion of First Floor)	Construction at Madina Polyclinic(Kekele)	Work-in progress
	Organized Quarterly Monitoring of Rational Use of Medicine	3 Monitoring Activities undertaken	1 More to be done	Construction of 1 No. CHPS Compound	Construction at Roofing Level	Work in Progress
	Debriefed Staff/Community on Community Psychiatry Issues	Activity Carried out Municipal Wide	Activity Completed			
	Implemented MAF 3 Priorities Areas	Family Planning, Skilled Delivery and Care of the New Born	Priority Areas Implemented			
	Organize Monthly Health Talks at Madina Market	9 Health Talks Organized	3 More to be Organized			
	Conduct Quarterly Monitoring at the Facilities	3 Monitoring done	1 more monitoring to be conducted			
Social Welfare and Comm. Dev't	Organized a day workshop on Leadership Skills	50 Women were given the training	Activity Completed			

	Organized a Training Programme in Beads Making	80 Women and Youth were Trained	Activity Completed			
	Organized Training in Soap Making/Detergents	80 Women and Youth received Training	Activity Completed			
	Undertake Day Care Monitoring	50 Schools were Monitored	Schools have registered with the Department			
	Handling of Maintenance Cases	30 Custody and 75 Child Maintenance Cases	Activity is On-going			
	Undertake LEAP Programme in the Municipality	433 Households are benefitting from the programme	Activity is On-going			
INFRASTRUCTURE						
Works	Development Control Activities	Unauthorized Structures Removed, Permit Issued and Public Education Organized	Activity is On-going	Refurbishment of 2No. Water Closet Toilet Facilities at Oyarifa	Project situated in the Oyarifa Community	Project Completed and Handed Over
				Maintenance of Markets	Madina Market Sheds Maintained	Work is On-going

Physical Planning	Implementation of Street Naming and Property Addressing System	Held 2 SAT Meeting	Work is on going			
	Development Control Activities	To monitor Planning Settlements	On-going			
	Trained Technical and Field Staff in Street Naming	5 Officers received Training	Training Undertaken			
ECONOMIC						
Agriculture	Promoted Fruits and Vegetables for Consumption	125 Farm Families received Training	Activity On-going			
	Organized Training in Protein Energy Malnutrition	125 Farm Families have been Trained	Activity On-going			
	Organized Training in Processing Food, Handling and Packaging	75 Farmers were Trained	Activity Completed			
	Registered farmers and undertook Poultry Census	Farmers Registered and Livestock Counted	Activity Completed			
	Organized Training on Record Keeping for Farmers	400 Farmers Trained	Activity Completed			

	Prophylactic Treatment of Livestock	Sheep, Cattle, Goats and Pigs Treated	Treatment given to livestock			
ENVIRONMENT						
Disaster Prevention	Organized sensitization programme on Disaster Prevention	First Cycle Schools Sensitized	Activity Completed			
	Organized Capacity Training for NADMO Staff	NADMO Staff Trained	Training Completed			
	Organized Workshop on Building in Waterway	Community Members Sensitized on Building in Water ways	Communities Sensitized			
Finance	Preparation and Submission of monthly Financial Reports	Monthly Financial Reports submitted to date	Report submitted			
	Update data on ratable items	Data Collection done	Ongoing			
	Collection of Property Tax arrears	Demand Notices Served	Ongoing			
	Revenue Monitoring in the market and Municipal wide	Monitoring Team set up to undertake activity	Ongoing			

For the 2015 Financial Year, the departments under the Assembly including the Central Administration undertook various activities as listed in the table above. Some of the activities have been completed while others are on-going.

## 2.3 SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation intel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
General Administration	Construction of Office Administration Block	Social Welfare- Madina	14-Aug	18 Calendar Months	Foundation	2,000,000.00	0	2,000,000.00
<b>SOCIAL SECTOR</b>								

Education	Construction 3 Units KG Classroom Block with Toilet Facility	West Adenta	30/6/15	30/12/15	Sub- structure	167,213.00	44,954.70	122,258.30
	Construction of 3 Units KG Classroom Block with Toilet Facility	Otinibi	30/06/15	30/12/15	Sub- structure	171,500.00	75,548.82	95,951.18
	Construction of 1 No.6 Unit Classroom Block with Toilet Facility	Kweiman	31/06/15	31/12/15	Sub- structure	289,870.05	0	289,870.05

Health	Renovation of Cholera Emergency Unit	Rawlings Circle	1/5/2015	15/5/15	Completed and Handed Over	8,500.00	8,500.00	Nil
	Renovation of Cholera Emergency Unit	Madina Kekele Park	15/5/15	1/6/2015	Super-structure	7,500.00	7,200.00	300
	Construction of 2-Storey Out Patients Department(PH:2)	Madina Kekele Park	30/6/15	31/12/15	Lintel level	575,918.70	63,774.96	512,143.74
<b>INFRASTRUCTURE</b>								
Works	Refurbishment of 2No. Water Closet Toilet Facilities at Oyarifa	Oyarifa	14-Nov	15-Apr	Completed and Handed Over	23,350.00	21,015.00	2,335.00

La Nkwantanang Madina Municipal Assembly has committed itself to the development of the Municipality. In view of this the Assembly has undertaken some activities in 2015 which can be categorised under **social, economic** and **infrastructure** sectors. Some of the projects have been completed and handed over as indicated in the table and others are on-going.

### 3.0 Challenges and Constraints

Below are the challenges and constraints in regards to the functionality of the Assembly.

- Untimely Release of External Funds
- Boundary disputes with adjoining Municipalities.
- Developers Building without permit.

- Lack of Final Waste Disposal Sites.
- Land disputes and Illegal activities of land guards.
- Indiscriminate location of unauthorized structure
- High operation and maintenance cost of sanitation trucks
- High cost of Property Re-valuation
- Inadequate office space for some departments of the Assembly.
- Illegal and indiscriminate dumping of refuse along the shoulders of the principals streets in the Municipality

## 4.0 OUTLOOK FOR 2016

### REVENUE PROJECTIONS

ITEM	Budget	2015 Actual as at June	2016 Projection	2017 Projection	2018 Projection
Rate	404,200.00	167,922.82	<b>444,400.00</b>	<b>511,060.00</b>	555,485.00
Fees	473,100.00	348,623.00	487,657.50	493,000.00	500,000.00
Fines	222,250.00	125,703.00	<b>243,375.00</b>	279,881.25	289,881.25
Licence	600,100.00	501,527.50	<b>650,000.00</b>	675,000.00	700,000.00
Land	1,541,000.00	377,140.13	<b>1,695,100.00</b>	1,700,000.00	1,750,000.00
Rent	51,000.00	12,960.00	<b>55,000.00</b>	63,250.00	65,110.00



Investment					
Miscellaneous	10,000.00	29.98	<b>11,000.00</b>	<b>12,650.00</b>	13,000.00
<b>Total</b>	<b>3,301,650.00</b>	<b>1,533,906.43</b>	<b>3,586,532.50</b>	<b>3,734,841.25</b>	<b>3,873,476.25</b>

Revenue projections for 2016 was based on the following assumptions

1. Expected revenue from previously untapped revenue sources e.g. On-street Car Parking.
2. Improvement in data collection and identification of businesses in the Municipality
  - a. Update of business data during the year
  - b. Use of Technology in database creation and identification of rate payers, making easier to collect and track performance
3. Formation and operationalization of Revenue Mobilization Taskforce
4. Increase in Rates across board because the baseline rates determined in 2012 was only updated marginally in the 2014 and 2015 leaving room for annual increment due to the comparatively low rates.
5. Adequate consultation and public education of key stakeholders to enhance payment by rate payers
6. Increases in rates were based on performance of specific revenue items and reliable database.

#### 4.1 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2015 budget	Actual	2016	2017	2018
		As at June 2015			
Internally Generated Revenue	3,301,650.00	1,533,906.43	3,588,548.50	3,736,858.25	3,875,494.25
Compensation transfers(for all departments)	1,500,622.36	725,744.37	1,503,623.61	1,533,696.08	1,564,370.00

Goods and services transfers(for all departments)	41,436.53	4,486.78	39,486.00	45,580.18	50,138.20
Assets transfer(for all departments)					
DACF	2,302,285.93	622,977.55	3,242,463.00	3,345,000.00	3,532,360.80
DDF	489,401.00		597,826.00	600,000.00	650,000.00
School Feeding Programme	1,000,000.00	536,048.00			
UDG					
Other funds (GAMA)	400,000.00	28,174.50	1,000,000.00	1,000,000.00	
<b>TOTAL</b>	<b>9,035,395.82</b>	<b>3,451,337.63</b>	<b>9,971,947.11</b>	<b>10,261,134.51</b>	<b>9,672,363.25</b>

2016 Revenue Projections for all Revenue sources shows that The School Feeding Programme has no projections because the programme will now be operated from source. Furthermore, there is no budget projection for 2018 under the GAMA programme, this is because the programme is running for 5 years and as such will end by 2017. LaNMMA is not a beneficiary of UDG funds thus the absence of any budget line for UDG.

## 4.2 2016 EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual	2016	2017	2018
		As at June 2015			
<b>COMPENSATION</b>	1,500,622.36	570,541.19	1,503,623.61	1,533,696.08	1,564,370.00
<b>GOODS AND SERVICES</b>	1,787,133.32	711,935.76	2,368,380.00	2,486,799.00	2,611,138.95
<b>ASSETS</b>	2,641,338.90	517,046.61	2,773,405.85	2,912,076.14	3,057,679.95
<b>TOTAL</b>	<b>5,929,094.58</b>	<b>1,799,523.56</b>	<b>6,645,409.46</b>	<b>6,932,571.22</b>	<b>7,235,206.90</b>

The 2016 Expenditure Projections were made with regards to the revenue that will be generated. There is more focus on physical developmental projects in terms of Assets. Compensation projections were also drawn with the single spine salary structure formula considering ones current grade and level.

## 5.0 SUMMARY OF 2016 MMDA BUDGET BY DEPARTMENTS AND FUNDING SOURCES

Department	Compensation	Goods and services	Assets	Total	Funding					Total
					Assembly's IGF	GOG	DACF	DDF	Donor(GAM A/AGRIC)	
Central Administration	386,950.97	2,368,380.00	2,621,338.00	5,376,668.97	3,025,158.50	2,000,000.00	1,339,198.71	171,907.30	1,000,000.00	7,536,264.51
Works department	147,749.16		132,066.95	279,816.11	75,000.00					75,000.00
Department of Agriculture	170,745.11			170,745.11	7,000.00	12,410.21	30,000.00		38,201.00	94,525.00
Department of Social Welfare and community development	185,241.23			185,241.23	14,000.00	10,251.07	115,114.29			149,361.29
Waste management	263,549.81			263,549.81	109,400.00		267,000.00		150,000.00	526,400.00
Urban Roads							146,150.00			146,150.00
Budget and rating	35,979.72			35,979.72	30,984.00					30,984.00
Transport										
Schedule 2										

Physical Planning	116,549.22			116,549.22	19,850.00		50,000.00	50,000.00		119,850.00
Finance	193,857.14		20,000.90	213,858.04	284,140.00					284,140.00
Education youth and sports					7,000.00		665,000.00			672,000.00
Disaster Prevention and Management					7,000.00		30,000.00			37,000.00
Health					7,000.00		600,000.00	375,918.70		982,918.70
TOTALS	1,500,622.36	2,368,380.00	2,773,405.85	6,642,408.21	3,586,532.50	2,022,661.28	3,242,463.00	597,826.00	1,188,201.00	10,654,593.50

The table above shows the summary of the 2016 budget by departments and their respective sources of funds.

## 6.0 PROJECTS AND PROGRAMMES FOR 2016, CORRESPONDING COSTS AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Donor(GAM A) (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
ADMINISTRATION							
Construction of Office Complex		2,000,000.00					

Purchase of Land for Developmental Projects			100,000.00			100,000.00	To secure land banks for the Assembly for future developmental projects
Construction of Residential Accommodation for MCE/MCD			300,000.00			300,000.00	To eliminate the cost of renting
Purchase of 2 NO. Pick up			360,000.00				To facilitate Official Work
Provision of Security Lights within the Municipality			150,000.00				To improve Security within the Municipality
Maintenance of Roads in the Municipality			100,000.00			100,000.00	To improve road networks
Maintenance of Security in the Municipality	50,000.00		250,000.00				To maintSecurity in the Municipality
Valuation of Properties within the Municipality			100,000.00			100,000.00	To get realistic data on properties within the Municipality for property rates billing
Procure Office Machinery and Equipment	85,000.00		30,000.00			115,000.00	To improve productivity of staff
Celebration of National Annivesaries			34,264.48				To mark National Anniversaries
Procure Furniture and Fixtures	18,000.00		40,000.00			58,000.00	To improve productivity
Complete construction of Mechanized Bore Hole			60,000.00			60,000.00	To improve access to Potable Water in the Municipality
Maintenance of Markets in the Municipality				170,494.30			To help increase Revenue Mobilization
Capacity Building and Human Resource Development			48,000.00	51,413.00		99,413.00	To improve on skills and enhance productivity of staff

Provision of Sanitation Facilities in Low Income Communities					1,000,000.00	1,000,000.00	To improve on Sanitation
<b>PLANNING</b>							
Update Baseline Data data for MPCU & other depts.	10,000.00					10,000.00	Co-ordinate activities of all departments
Preparation of Municipal Investment Profile	3,840.00					3,840.00	Promote the Municipality
Midterm review of MTDP(2014-2017)	6,928.00					6,928.00	To ensure compliance of the MTDP
Coordination of NGO/CSO activities	4,464.00					4,464.00	To involve NGOs/CBO's in promoting activities of the Assembly
Coordinate the completion of APR 2015/Annual review conference	7,028.00					7,028.00	Review progress of Assembly's activities
Organise 4No. Town Hall Meetings	28,000.00					28,000.00	To involve the public in decision making
Organise 2No. Monitoring Visits every quarter	20,760.00					20,760.00	To enforce compliance
Organise Review Meetings Every Quarter	12,580.00					12,580.00	To ensure that all department are going according to their Action Plans
Prepare and submit quarterly progress report	2,400.00					2,400.00	To monitor progress of the departments
Coordinate the Preparation of 2017 Annual Action Plan	1,200.00					1,200.00	Preparation of 2017 AAP
Organise midyear review of implementation of AAP	4,464.00					4,464.00	To ensure that all department are implementing their Action Plans

Assist in the Preparation of Revenue Improvement Action Plan	2,400.00					2,400.00	To improve revenue mobilization
Organize two (4) Tender review meetings	6,000.00					6,000.00	To ensure Tender processes are duly followed
<b>BUDGET</b>							
Gazetting of 2015 fee Fixing Resolution	12,000.00					12,000.00	To enhance revenue mobilization
Budget Committee Meetings	5,000.00					5,000.00	To coordinate and consolidate the Budget
Prepare and Submit 2016 composite Budget	1,000.00					1,000.00	To get the Composite Budget included in the National Budget
Organize 2 No. Rate payers consultative meeting	6,700.00					6,700.00	To involve the public in rate fixing fees
Review current year Revenue & Expenditure performance	1,100.00					1,100.00	To streamline Expenditure with Revenue Items
Organize capacity building on composite budget preparation/implementation	9,200.00					9,200.00	To build understanding in the budgeting process
Print out property Rate and BOP Bills	5,000.00					5,000.00	To increase Revenue base of the Assembly
<b>Social Sector</b>							
<b>EDUCATION</b>							



Organise sports activities/festival			10,000.00			10,000.00	To encourage pupils to participate in sporting activities
Sponsor STME clinic activities	7,472.00					7,472.00	To improve on Science, Technology and Mathematics among school children
Provision of 1000 NO. Dual Desk for schools.			100,000.00			100,000.00	To ease congestion in classrooms
Renovation of Madina Estate School			100,000.00			100,000.00	Enhance access to education
Provision of electricity	1,200.00					1,200.00	Provision of electricity for the Education Directorate
Construction of 1No. 3 Unit KG Classroom blocks with Toilet Facilities	214,500.00					214,500.00	Enhance access to education
Completion of Two Storey classroom Block at Madina NO. 1 cluster of Schools			250,500.00			250,500.00	Enhance access to education
Organize my First Day at school Activities	5,000.00					5,000.00	To welcome children to a new academic year
Education Oversight Committee Meetings	3,300.00					3,300.00	To deliberate on educational issues
Support(9)Member Municipal Monitoring Team and Eight Circuit Supervisors in all Basic Schools	2,200.00					2,200.00	To ensure that Teachers are at post and teaching being done according to the syllabus
<b>HEALTH</b>							

Half Year Review	3,500.00					3,500.00	To review activities undertaken by half year
Annual Year Review	3,500.00					3,500.00	To review assess progress
Disease Control (HIV/AIDS and malaria)			32,424.63			32,424.63	To educate the public on HIV/AIDS and Malaria
Completion of 2 storey OPD Block at Madina Kekele Hospital				375,918.70		375,918.70	To ease congestion in the Hospital
Construction of 1No. CHPS Compound			600,000.00			600,000.00	To enhance health care services within the Municipality
Participate in 3 NIDS	3,400.00					3,400.00	To immunize children against diseases
Construction of Adolescent Centre			60,000.00				To improve Adolescent Reproductive Health Issues
<b>INFRASTRUCTURE</b>							
Construction of Office Complex		2,000,000.00				2,000,000.00	
<b>ECONOMIC</b>							
Counterpart Funding-Self Help Projects			64,849.26			64,849.26	Enhance the ability of communities to complete self help projects
Strengthening of Sub-District Structures			32,424.63			32,424.63	Enhance the implementation of Act 656

Construction of Toilet for Madina and Oyarifa Zonal Councils			20,000.00				To allow for a place of convenience for staff and visitors
Renew Rent of Office for Oyarifa Zonal Council			12,000.00				For efficient running of the Zonal Council
Recruitment of two accounts officers for Zonal Councils	9,600.00						To enhance work in the Zonal Council
<b>ENVIRONMENTAL</b>							
Facilitate the fabrication of 3 refuse containers					50,000.00	50,000.00	Improve waste management
Organise monthly clean up exercises in the municipality	60,000.00		132,000.00			192,000.00	Improve waste management
Monitor good sanitation and hygiene practices	3,000.00					3,000.00	Improve waste management
Control stray animals in the municipality	1,000.00					1,000.00	Improve sanitation in the Municipality
Promote sale of wholesome meat/food items in the municipality	500.00					500.00	Promote sale of wholesome meat/food items
Sensitize residents on door to door registration of solid waste collection	1,000.00					1,000.00	Improve waste management
Carry out daily drain cleansing			206,000.00			206,000.00	Improve waste management
Evacuate solid waste from unauthorized dumping sites in various communities			40,000.00			40,000.00	Improve waste management
Fumigate Madina market, Assembly premises and cemetery	5,000.00					5,000.00	to control pest and vector infestation

Issue health certificate to fitness to food handlers	3,500.00					3,500.00	To increase the registration of food handlers
Update the municipal environmental sanitation action plan (MESSAP)	9,000.00					9,000.00	Improve waste management
Allocate grave spaces to applicants and supervise burials	10,000.00		10,000.00			20,000.00	Facilitate burials
Monitor and supervise waste contractors	3,000.00					3,000.00	To ensure Waste Contractors perform according to obligations
Sensitize landlords to construct soakway pits on their premises	1,000.00					1,000.00	To enforce sanitary laws and regulations
Dislodge 25 trips of effluent from the central septic tank annually	5,000.00					5,000.00	Improve the sanitation and liquid waste management
Undertake liquid waste collection services	8,400.00					8,400.00	To improve upon sullage/ sewage management
Carry out regular maintenance and operation of waste trucks	30,000.00					30,000.00	To improve waste management delivery services
Inspect premises and issue notices to 500 landlords to construct household toilets	12,000.00					12,000.00	Improve the sanitation and liquid waste management
Enforce regulation on noise pollution	9,000.00					9,000.00	To control noise pollution
Prosecute sanitary offenders	1,000.00					1,000.00	To improve waste management delivery services

Partner with Gbi-Hanjer and GEMA to construct an engineered					100,000.00	100,000.00	To improve waste management delivery services
23.Facilitate the procurement of cleaning and protective garments	20,000.00					20,000.00	To improve sanitary delivery services
<b>FINANCIAL</b>							
Identification of new properties and upgraded ones	6,000.00					6,000.00	Improve revenue collection
Collection of property tax arrears from both commercial and residential properties	18,000.00					18,000.00	Improve revenue collection
Procure 2 motor bikes to boost revenue collection.	12,000.00					12,000.00	Improve revenue collection
Form Revenue Motoring Team to carry out motoring exercise	11,000.00					11,000.00	Improve revenue collection
Renew Revenue Agreement with the contractors.	200.00					200.00	Improve revenue collection
Distribution of bills	2,500.00					2,500.00	Improve revenue collection
Procure Wellington boots and uniforms for revenue collectors	15,000.00					15,000.00	Improve revenue collection
Procure 60 I.D. Cards for Revenue officers	1,200.00					1,200.00	Improve revenue collection
Collate revenue data to update the Data Base	6,000.00					6,000.00	Improve revenue collection
Procure Value books every 2 months	67,200.00					67,200.00	Improve revenue collection

Organize Revenue Mobilization Taskforce	16,000.00					16,000.00	Improve revenue collection
Announcement on Revenue Mobilization	1,500.00					1,500.00	Improve revenue collection
Prepare and submit monthly Financial Reports	4,000.00					4,000.00	Ensure compliance to Financial Regulations
Preparation & submitting of Annual Financial Statements for 2015	2,500.00					2,500.00	Improve revenue collection
Keep updated books of Accounts daily	1,200.00					1,200.00	Ensure compliance to Financial Regulations
							Improve revenue collection
Prepare SSNIT Returns and submit monthly	500.00					500.00	Ensure compliance to Financial Regulations
Form Monitoring Team to carry out revenue monitoring exercise in the market and municipal wide	19,240.00					19,240.00	Improve revenue collection
Start computerization of Revenue collections	75,000.00					75,000.00	Improve revenue collection
Procure 2 motor bikes to boost revenue collection.	12,000.00					12,000.00	Improve revenue collection
<b>TOTAL</b>	<b>1,010,176.00</b>	<b>2,000,000.00</b>	<b>3,242,463.00</b>	<b>597,826.00</b>	<b>1,150,000.00</b>	<b>8,000,465.00</b>	

Projects and programmes for 2016, corresponding cost and justification as shown in the table above displays all the activities to be undertaken by the various departments. These projects are linked to the Assembly's 2014-2017 Medium Term Development plan and also LaNMMA's Broad Objectives in line with GSGDA II

- Improve revenue generation by adopting efficient revenue collection methods for IGF and increasing access to external funds
- Provide an enabling environment for the growth of the private sector in the Municipality

- ❑ Improve agricultural productivity through the adoption of innovative and modern technology
- ❑ Expand social and economic infrastructure and ensure orderly development of human settlements
- ❑ Promote Access to Health and Education and the creation of jobs for the youth whilst expanding access to social protection programmes for marginalized and vulnerable groups
- ❑ Improve capacity of LaNMMA to effectively deliver services in a collaborative, transparent and accountable manner.

## **7.0 Conclusion**

It is hoped that with the Improved revenue generation measures adopted more revenue will be generated for IGF and also access to external funds will be timely to enable the Assembly execute its developmental projects for the 2016 fiscal year.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,383,394		
010201 2.1 Improve fiscal revenue mobilization and management	4,452,300	35,000		
010202 2.2 Improve public expenditure management	0	2,429,100		
020101 1.1 Improve private sector prod'vity & compet'nness domestic and global	0	17,600		
030101 1.1. Promote Agriculture Mechanisation	0	20,885		
030104 1.4. Increase access to extension services and re-orient agric edu	0	44,550		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	24,000		
031401 14.1 Promote effective waste management and reduce noise pollution	0	591,401		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	246,150		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	99,500		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	1,934,025		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	29,500		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	20,000		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	65,001		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	207,545		
060103 1.3. Improve management of education service delivery	0	472,972		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	945,890		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	13,366		
061002 10.2. Protect children against violence, abuse and exploitation	0	1,600		
061005 10.5 Provide t'mly & rel'ble child devt data for policy-mking & pl'ning	0	3,400		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	1,800		
061102 11.2. Provide timely, reliable, and disaggregated data on PWDs	0	1,060		



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>070106</b> 1.6 Strengthen and promote the culture of rights and responsibilities	0	50,000		
<b>070201</b> 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	37,018		
<b>070203</b> 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	181,064		
<b>070801</b> 8.1. Promote transparency and accountability	0	1,002,299		
<b>071407</b> 14.7. Promote the effective use of data for decis-mking & devt comm.	0	700		
<b>Grand Total ¢</b>	<b>4,452,300</b>	<b>11,858,820</b>	<b>-7,406,520</b>	<b>-62.46</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<b>114 01 01 001 21</b>		<b>4,452,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 Rates					
<b>Property income</b>		605,000.00	0.00	0.00	0.00
1412022	Property Rate	600,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Land and Royalties					
<b>Property income</b>		1,607,200.00	0.00	0.00	0.00
1412006	Transfer of Plot	7,200.00	0.00	0.00	0.00
1412007	Building Plans / Permit	1,600,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		16,000.00	0.00	0.00	0.00
1422078	Permit	16,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Licences					
<b>Sales of goods and services</b>		1,010,200.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	250.00	0.00	0.00	0.00
1422003	Hawkers License	20,000.00	0.00	0.00	0.00
1422005	Chop Bar License	2,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	150.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	18,000.00	0.00	0.00	0.00
1422012	Kiosk License	380,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club	4,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	60,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	10,000.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	2,000.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	2,200.00	0.00	0.00	0.00
1422030	Entertainment Centre	500.00	0.00	0.00	0.00
1422036	Petroleum Products	18,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	12,000.00	0.00	0.00	0.00
1422040	Bill Boards	200,000.00	0.00	0.00	0.00
1422041	Taxi Licences	1,200.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,200.00	0.00	0.00	0.00
1422045	Commercial Houses	183,500.00	0.00	0.00	0.00
1422046	Boarding and Advertising	0.00	0.00	0.00	0.00
1422052	Mechanics	1,500.00	0.00	0.00	0.00
1422053	Block Manufacturers	1,200.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	700.00	0.00	0.00	0.00
1422057	Private Schools	10,000.00	0.00	0.00	0.00
1422058	Automobile Companies	6,000.00	0.00	0.00	0.00
1422061	Susu Operators	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1422062	Real Estate Agents	20,000.00	0.00	0.00	0.00
1422067	Beers Bars	17,100.00	0.00	0.00	0.00
1422069	Open Spaces / Parks	8,000.00	0.00	0.00	0.00
1423005	Registration of Contractors	3,200.00	0.00	0.00	0.00
<b>Output 0004 Fees</b>					
<b>Sales of goods and services</b>		701,900.00	0.00	0.00	0.00
1423001	Markets	450,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	800.00	0.00	0.00	0.00
1423003	Registration of Night Trade	600.00	0.00	0.00	0.00
1423004	Sale of Poultry	300.00	0.00	0.00	0.00
1423006	Burial Fees	70,000.00	0.00	0.00	0.00
1423007	Pounds	800.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	6,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	20,000.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	1,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	15,000.00	0.00	0.00	0.00
1423020	Professional Fees	3,500.00	0.00	0.00	0.00
1423086	Car Stickers	72,000.00	0.00	0.00	0.00
1423099	Cesspit Emptying Service	18,000.00	0.00	0.00	0.00
1423157	Donation	6,000.00	0.00	0.00	0.00
1423322	Medical charges	16,000.00	0.00	0.00	0.00
1423408	Promotional Fee	5,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,500.00	0.00	0.00	0.00
1423506	Slaughter	800.00	0.00	0.00	0.00
1423527	Tender Documents	4,600.00	0.00	0.00	0.00
1423580	Parking Fees	10,000.00	0.00	0.00	0.00
<b>Output 0005 Rent of Lands, Buildings and Houses</b>					
<b>Property income</b>		2,600.00	0.00	0.00	0.00
1415038	Rental of Facilities	2,600.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		60,000.00	0.00	0.00	0.00
1422033	Stores	60,000.00	0.00	0.00	0.00
<b>Output 0006 Fines, Penalties and Forfeits</b>					
<b>Fines, penalties, and forfeits</b>		446,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	45,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	400,000.00	0.00	0.00	0.00
<b>Output 0007 Miscellaneous and Unidentified Revenue</b>					
<b>Miscellaneous and unidentified revenue</b>		3,400.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
1450010	Govt 39 District/Regional Treasury Collections	2,400.00	0.00	0.00	0.00
<b>Grand Total</b>		4,452,300.00	0.00	0.00	0.00

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	2,041,119	1,899,891	2,031,698	5,972,709	1,342,275	2,559,987	993,000	4,895,262	0	0	0	0	0	460,931	529,918	990,849	11,858,820
La Nkwantang Madina	2,041,119	1,899,891	2,031,698	5,972,709	1,342,275	2,559,987	993,000	4,895,262	0	0	0	0	0	460,931	529,918	990,849	11,858,820
Central Administration	459,295	998,380	510,000	1,967,674	1,342,275	2,208,126	920,000	4,470,401	0	0	0	0	0	400,000	0	400,000	6,838,075
Administration (Assembly Office)	459,295	998,380	510,000	1,967,674	1,342,275	2,208,126	920,000	4,470,401	0	0	0	0	0	400,000	0	400,000	6,838,075
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	219,202	0	0	219,202	0	35,000	0	35,000	0	0	0	0	0	0	0	0	254,202
	219,202	0	0	219,202	0	35,000	0	35,000	0	0	0	0	0	0	0	0	254,202
Education, Youth and Sports	0	105,858	550,500	656,358	0	24,159	0	24,159	0	0	0	0	0	0	0	0	680,517
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	105,858	550,500	656,358	0	24,159	0	24,159	0	0	0	0	0	0	0	0	680,517
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	375,405	283,425	526,548	1,185,378	0	162,402	0	162,402	0	0	0	0	0	0	379,918	379,918	1,727,698
Office of District Medical Officer of Health	0	32,425	526,548	558,972	0	7,000	0	7,000	0	0	0	0	0	0	379,918	379,918	945,890
Environmental Health Unit	375,405	251,000	0	626,405	0	155,402	0	155,402	0	0	0	0	0	0	0	0	781,807
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	150,000	150,000	250,000
	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	150,000	150,000	250,000
Agriculture	423,123	48,504	0	471,627	0	7,000	0	7,000	0	0	0	0	0	33,931	0	33,931	512,558
	423,123	48,504	0	471,627	0	7,000	0	7,000	0	0	0	0	0	33,931	0	33,931	512,558
Physical Planning	47,633	50,000	0	97,633	0	22,500	0	22,500	0	0	0	0	0	27,000	0	27,000	147,133
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	47,633	50,000	0	97,633	0	22,500	0	22,500	0	0	0	0	0	27,000	0	27,000	147,133
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	339,168	8,526	0	347,693	0	9,300	0	9,300	0	0	0	0	0	0	0	0	356,993
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	104,614	3,400	0	108,014	0	2,300	0	2,300	0	0	0	0	0	0	0	0	110,314
Community Development	234,554	5,126	0	239,680	0	7,000	0	7,000	0	0	0	0	0	0	0	0	246,680
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	133,315	150,000	444,650	727,965	0	60,000	71,500	131,500	0	0	0	0	0	0	0	0	859,465
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	133,315	150,000	350,000	633,315	0	60,000	0	60,000	0	0	0	0	0	0	0	0	693,315
Water	0	0	0	0	0	0	20,000	20,000	0	0	0	0	0	0	0	0	20,000
Feeder Roads	0	0	94,650	94,650	0	0	51,500	51,500	0	0	0	0	0	0	0	0	146,150
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	10,000	0	10,000	0	6,100	1,500	7,600	0	0	0	0	0	0	0	0	17,600
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	10,000	0	10,000	0	6,100	1,500	7,600	0	0	0	0	0	0	0	0	17,600
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	43,978	21,000	0	64,978	0	16,000	0	16,000	0	0	0	0	0	0	0	0	80,978
	43,978	21,000	0	64,978	0	16,000	0	16,000	0	0	0	0	0	0	0	0	80,978
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	22,500	0	22,500	0	7,000	0	7,000	0	0	0	0	0	0	0	0	29,500
	0	22,500	0	22,500	0	7,000	0	7,000	0	0	0	0	0	0	0	0	29,500
Urban Roads	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
Birth and Death	0	1,700	0	1,700	0	2,400	0	2,400	0	0	0	0	0	0	0	0	4,100
	0	1,700	0	1,700	0	2,400	0	2,400	0	0	0	0	0	0	0	0	4,100

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 461,020
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0303200	Ga East -Abokobi						

							<b>Compensation of employees [GFS]</b>	<b>459,295</b>
Objective	000000	Compensation of Employees						459,295
National Strategy	0000000	Compensation of Employees						459,295
Output	0000			Yr.1	Yr.2	Yr.3		459,295
				0	0	0		
Activity	000000			0.0	0.0	0.0		459,295
							Wages and Salaries	459,295
							21110 Established Position	459,295
							2111001 Established Post	459,295

							<b>Use of goods and services</b>	<b>1,725</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						1,725
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						1,725
Output	0001	Administrative Infrastructure Effectively Budgeted for		Yr.1	Yr.2	Yr.3		1,725
				1	1	1		
Activity	000012	Procure Office Stationary and Cabinets for DSW		1.0	1.0	1.0		1,525
							Use of goods and services	1,525
							22101 Materials - Office Supplies	1,525
							2210101 Printed Material & Stationery	1,525
Activity	000013	Procurement of Cleaning Detergent for DSW Office		1.0	1.0	1.0		200
							Use of goods and services	200
							22103 General Cleaning	200
							2210301 Cleaning Materials	200

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	4,470,401
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0303200	Ga East -Abokobi					

<b>Compensation of employees [GFS]</b>							<b>1,342,275</b>
Objective	000000	Compensation of Employees					1,342,275
National Strategy	0000000	Compensation of Employees					1,342,275
Output	0000			Yr.1	Yr.2	Yr.3	1,342,275
Activity	000000			0	0	0	1,342,275

Wages and Salaries							1,272,275
21111	Wages and salaries in cash [GFS]						747,275
2111102	Monthly paid & casual labour						747,275
21112	Wages and salaries in cash [GFS]						525,000
2111225	Commissions						280,000
2111233	Entertainment Allowance						6,000
2111234	Fuel Allowance						40,000
2111238	Overtime Allowance						25,000
2111241	Per Diem & Inconvenience Allowance						4,000
2111243	Transfer Grants						10,000
2111244	Out of Station Allowance						60,000
2111248	Special Allowance/Honorarium						100,000
Social Contributions							70,000
21210	Actual social contributions [GFS]						70,000
2121001	13% SSF Contribution						70,000

<b>Use of goods and services</b>							<b>2,061,626</b>
Objective	010202	2.2 Improve public expenditure management					1,882,600
National Strategy	7010301	1.3.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels					1,882,600
Output	0001	Management of Administration		Yr.1	Yr.2	Yr.3	1,882,600
Activity	000192	Internal Management of Administration		1	1	1	1,882,600

Use of goods and services							1,882,600
22101	Materials - Office Supplies						287,000
2210101	Printed Material & Stationery						165,000
2210102	Office Facilities, Supplies & Accessories						15,000
2210103	Refreshment Items						30,000
2210107	Electrical Accessories						5,000
2210112	Uniform and Protective Clothing						35,000
2210113	Feeding Cost						25,000
2210115	Textbooks & Library Books						12,000
22102	Utilities						198,500
2210201	Electricity charges						70,000
2210202	Water						18,000
2210203	Telecommunications						40,000
2210204	Postal Charges						500
2210205	Sanitation Charges						70,000
22103	General Cleaning						12,000
2210301	Cleaning Materials						12,000
22104	Rentals						41,100
2210401	Office Accommodations						12,000
2210402	Residential Accommodations						7,000

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

**2016**

	2210403	Rental of Office Equipment							5,000	
	2210404	Hotel Accommodations							15,000	
	2210406	Rental of Vehicles							1,500	
	2210408	Rental of Furniture & Fittings							600	
22105		Travel - Transport							520,000	
	2210502	Maintenance & Repairs - Official Vehicles							165,000	
	2210503	Fuel & Lubricants - Official Vehicles							5,000	
	2210505	Running Cost - Official Vehicles							120,000	
	2210509	Other Travel & Transportation							120,000	
	2210517	Fuel Allocation To Waste Management Department							110,000	
22106		Repairs - Maintenance							328,000	
	2210601	Roads, Driveways & Grounds							15,000	
	2210602	Repairs of Residential Buildings							8,000	
	2210603	Repairs of Office Buildings							25,000	
	2210604	Maintenance of Furniture & Fixtures							10,000	
	2210605	Maintenance of Machinery & Plant							40,000	
	2210606	Maintenance of General Equipment							28,000	
	2210607	Minor Repairs of Schools/Colleges							15,000	
	2210610	Drains							25,000	
	2210611	Markets							75,000	
	2210612	Public Toilets							4,000	
	2210614	Traditional Authority Property							8,000	
	2210616	Sanitary Sites							45,000	
	2210618	Cemeteries							30,000	
22107		Training - Seminars - Conferences							303,000	
	2210701	Training Materials							3,000	
	2210702	Visits, Conferences / Seminars (Local)							25,000	
	2210704	Hire of Venue							1,000	
	2210708	Refreshments							3,000	
	2210709	Allowances							235,000	
	2210710	Staff Development							6,000	
	2210711	Public Education & Sensitization							30,000	
22108		Consulting Services							5,000	
	2210804	Contract appointments							5,000	
22109		Special Services							122,000	
	2210901	Service of the State Protocol							60,000	
	2210902	Official Celebrations							50,000	
	2210909	Operational Enhancement Expenses							12,000	
22111		Other Charges - Fees							6,000	
	2211101	Bank Charges							6,000	
22112		Emergency Services							60,000	
	2211204	Security Forces Contingency (election)							60,000	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion								2,300
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs								2,300
Output	0001	Administrative Infrastructure Effectively Budgeted for	Yr.1	Yr.2	Yr.3				2,300	
Activity	000011	Procure Two (2) Office Desks and Chairs for Department of Social Welfare (DSW)	1.0	1.0	1.0				2,300	
		Use of goods and services							2,300	
	22101	Materials - Office Supplies							2,300	
	2210102	Office Facilities, Supplies & Accessories							2,300	
Objective	070106	1.6 Strengthen and promote the culture of rights and responsibilities								50,000
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes								50,000
Output	0001	Ensuring the promotion of Culture	Yr.1	Yr.2	Yr.3				50,000	
Activity	000016	Organize National Day Celebrations(Snr. Citizens Day)	1.0	1.0	1.0				20,000	
		Use of goods and services							20,000	
	22109	Special Services							20,000	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

2210902 Official Celebrations						20,000
Activity	000017	Support Muslims during Idl Fitr and Adha Celebration	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22109 Special Services						15,000
2210902 Official Celebrations						15,000
Activity	000018	Organise Quarterly Meetings with Traditional Rulers in the Municipality	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210702 Visits, Conferences / Seminars (Local)						10,000
Activity	000019	Support Traditional Areas for the Annual Homowo Celebration	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22109 Special Services						5,000
2210902 Official Celebrations						5,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				37,018
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				18
Output	0002	Support to Sub-Committee Meetings and Other Programmes	Yr.1	Yr.2	Yr.3	18
			1	1	1	
Activity	000023	Organize Sub-Committee Meetings and Other Programmes	1.0	1.0	1.0	18
Use of goods and services						18
22107 Training - Seminars - Conferences						17
2210702 Visits, Conferences / Seminars (Local)						17
22109 Special Services						1
2210909 Operational Enhancement Expenses						1
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				37,000
Output	0001	Support to Security Services within the Municipality	Yr.1	Yr.2	Yr.3	37,000
			1	1	1	
Activity	000020	Support to Municipal Fire Command	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22102 Utilities						6,000
2210207 Fire Fighting Accessories						6,000
Activity	000021	Support to the District Police Command for Operations	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22109 Special Services						8,000
2210909 Operational Enhancement Expenses						8,000
Activity	000022	Support Security Intervention Issues in the Municipality	1.0	1.0	1.0	23,000
Use of goods and services						23,000
22109 Special Services						23,000
2210909 Operational Enhancement Expenses						23,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				80,108
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				80,108
Output	0001	Institutionalizing Participatory District Level Planning	Yr.1	Yr.2	Yr.3	80,108
			1	1	1	
Activity	000025	Preparation of Municipal Investment Profile	1.0	1.0	1.0	3,840
Use of goods and services						3,840
22109 Special Services						3,840
2210909 Operational Enhancement Expenses						3,840
Activity	000027	Prepare and Submit quarterly Progress Report	1.0	1.0	1.0	2,400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

	Use of goods and services									2,400
	22109	Special Services								2,400
	2210909	Operational Enhancement Expenses								2,400
Activity	000028	Co-ordinate the Preparation of 2017 Annual Action Plan	1.0	1.0	1.0					1,200
	Use of goods and services									1,200
	22109	Special Services								1,200
	2210909	Operational Enhancement Expenses								1,200
Activity	000029	Assist in the Preparation of the Revenue Improvement Action Plan(REAP)	1.0	1.0	1.0					2,400
	Use of goods and services									2,400
	22109	Special Services								2,400
	2210909	Operational Enhancement Expenses								2,400
Activity	000030	Co-ordinate NGO/CSO Activities	1.0	1.0	1.0					4,464
	Use of goods and services									4,464
	22109	Special Services								4,464
	2210909	Operational Enhancement Expenses								4,464
Activity	000032	Organise 4 No. Town Hall Meetings	1.0	1.0	1.0					28,000
	Use of goods and services									28,000
	22107	Training - Seminars - Conferences								28,000
	2210702	Visits, Conferences / Seminars (Local)								28,000
Activity	000033	Organise 2 No. Monitoring Visits every Quarter	1.0	1.0	1.0					20,760
	Use of goods and services									20,760
	22107	Training - Seminars - Conferences								20,760
	2210702	Visits, Conferences / Seminars (Local)								20,760
Activity	000034	Organise Review Meetings every Quarter	1.0	1.0	1.0					12,580
	Use of goods and services									12,580
	22107	Training - Seminars - Conferences								12,580
	2210702	Visits, Conferences / Seminars (Local)								12,580
Activity	000036	Organize Midyear Review of Implementaion of AAP	1.0	1.0	1.0					4,464
	Use of goods and services									4,464
	22107	Training - Seminars - Conferences								4,464
	2210702	Visits, Conferences / Seminars (Local)								4,464
Objective	070801	8.1. Promote transparency and accountability								9,600
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes								9,600
Output	0007	Strengthening of Sub-District Structures to Enhance Development in the Municipality	Yr.1	Yr.2	Yr.3					9,600
			1	1	1					
Activity	000048	Recruit Two Account Officers for Zonal Council	1.0	1.0	1.0					9,600
	Use of goods and services									9,600
	22107	Training - Seminars - Conferences								9,600
	2210707	Recruitment Expenses								9,600
<b>Social benefits [GFS]</b>										<b>4,500</b>
Objective	010202	2.2 Improve public expenditure management								4,500
National Strategy	7010301	1.3.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels								4,500
Output	0001	Management of Administration	Yr.1	Yr.2	Yr.3					4,500
			1	1	1					
Activity	000192	Internal Management of Administration	1.0	1.0	1.0					4,500
	Social assistance benefits									3,000
	27211	Social Assistance Benefits - Cash								3,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)								3,000

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

**2016**

Employer social benefits						1,500
27311	Employer Social Benefits - Cash					1,500
2731103	Refund of Medical Expenses					1,500
<b>Other expense</b>						<b>142,000</b>
Objective	010202	2.2 Improve public expenditure management				142,000
National Strategy	7010301	1.3.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels				142,000
Output	0001	Management of Administration	Yr.1	Yr.2	Yr.3	142,000
			1	1	1	
Activity	000192	Internal Management of Administration	1.0	1.0	1.0	142,000
Miscellaneous other expense						142,000
28210	General Expenses					142,000
2821001	Insurance and compensation					4,000
2821002	Professional fees					10,000
2821004	DA's					50,000
2821007	Court Expenses					8,000
2821009	Donations					60,000
2821010	Contributions					10,000
<b>Non Financial Assets</b>						<b>920,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ision				920,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				920,000
Output	0001	Administrative Infrastructure Effectively Budgeted for	Yr.1	Yr.2	Yr.3	920,000
			1	1	1	
Activity	000002	Purchase of Land	1.0	1.0	1.0	10,000
Fixed assets						10,000
31131	Infrastructure Assets					10,000
3113111	Heritage Assets					10,000
Activity	000003	Construction of School Buildings	1.0	1.0	1.0	800,000
Fixed assets						800,000
31112	Nonresidential buildings					800,000
3111256	WIP School Buildings					800,000
Activity	000004	Procure 3NO. Motor Bikes	1.0	1.0	1.0	20,000
Fixed assets						20,000
31121	Transport equipment					20,000
3112105	Motor Bike, bicycles etc					20,000
Activity	000006	Purchase of Computer Software	1.0	1.0	1.0	60,000
Fixed assets						60,000
31132	Intangible Fixed Assets					60,000
3113211	Computer Software					60,000
Activity	000008	Purchase of Printers	1.0	1.0	1.0	10,000
Fixed assets						10,000
31122	Other machinery and equipment					10,000
3112208	Computers and Accessories					10,000
Activity	000010	Purchase of Furnitue and Fittings	1.0	1.0	1.0	20,000
Fixed assets						20,000
31131	Infrastructure Assets					20,000
3113108	Furniture and Fittings					20,000

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						<b>Total By Funding</b> 450,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0303200	Ga East -Abokobi						

							Use of goods and services			250,000	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion									250,000
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes									250,000
Output	0002	MP Projects and Programmes Budgeted for					Yr.1	Yr.2	Yr.3		250,000
						1	1	1			
Activity	000014	Expenditure on Capital Projects by MP					1.0	1.0	1.0		250,000
Use of goods and services										250,000	
22109 Special Services										250,000	
2210909 Operational Enhancement Expenses										250,000	

							Other expense			200,000	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion									200,000
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes									200,000
Output	0002	MP Projects and Programmes Budgeted for					Yr.1	Yr.2	Yr.3		200,000
						1	1	1			
Activity	000015	Expenditure on Sponsorship Donation					1.0	1.0	1.0		200,000
Miscellaneous other expense										200,000	
28210 General Expenses										200,000	
2821009 Donations										200,000	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	1,056,655
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0303200	Ga East -Abokobi					

Use of goods and services							546,655
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					63,956
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels					63,956
Output	0001	Institutionalizing Participatory District Level Planning	Yr.1	Yr.2	Yr.3		63,956
Activity	000024	Update Baseline Data for MPCU & Other Depts	1	1	1		10,000
		Use of goods and services					10,000
	22109	Special Services					10,000
	2210909	Operational Enhancement Expenses					10,000
Activity	000026	Co-ordinate the completion of APR 2015/Annual Review Conference	1.0	1.0	1.0		7,028
		Use of goods and services					7,028
	22107	Training - Seminars - Conferences					7,028
	2210702	Visits, Conferences / Seminars (Local)					7,028
Activity	000031	Midterm Review of MTDP(2014-2017)	1.0	1.0	1.0		6,928
		Use of goods and services					6,928
	22109	Special Services					6,928
	2210909	Operational Enhancement Expenses					6,928
Activity	000035	MPCU activities	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
	22109	Special Services					40,000
	2210909	Operational Enhancement Expenses					40,000
Objective	070801	8.1. Promote transparency and accountability					482,699
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services					89,849
Output	0004	Enhancing Private Sector Participations in the Municipality	Yr.1	Yr.2	Yr.3		64,849
Activity	000042	Self-Help Project/Counterpart Funding	1	1	1		64,849
		Use of goods and services					64,849
	22109	Special Services					64,849
	2210909	Operational Enhancement Expenses					64,849
Output	0006	Strengthening and Improving Institutional Structures in the Municipality	Yr.1	Yr.2	Yr.3		25,000
Activity	000045	Servicing and Maintenance	1	1	1		25,000
		Use of goods and services					25,000
	22105	Travel - Transport					25,000
	2210502	Maintenance & Repairs - Official Vehicles					25,000
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes					344,849
Output	0001	Ensuring Security in the Municipality	Yr.1	Yr.2	Yr.3		250,000
Activity	000037	Maintenance of Security in the Municipality	1	1	1		250,000
		Use of goods and services					250,000
	22109	Special Services					250,000

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

**2016**

2210909 Operational Enhancement Expenses						250,000
Output	0005	Valuating Properties to Ensure Reliable Fee Fixing	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000043	Valuation of Properties within the Municipality	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22109 Special Services						50,000
2210908 Property Valuation Expenses						50,000
Output	0006	Strengthening and Improving Institutional Structures in the Municipality	Yr.1	Yr.2	Yr.3	32,849
			1	1	1	
Activity	000044	Strengthening of Sub-Districts Structures	1.0	1.0	1.0	32,849
Use of goods and services						32,849
22109 Special Services						32,849
2210909 Operational Enhancement Expenses						32,849
Output	0007	Strengthening of Sub-District Structures to Enhance Development in the Municipality	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000047	Renew Rent of Office for Oyarifa Zonal Council	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22104 Rentals						12,000
2210401 Office Accommodations						12,000
National Strategy	7050102	5.1.2 Strengthen capacity to implement performance management system at all functional levels in public services organisations				48,000
Output	0002	Capacity Building and Human Resource Development	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	
Activity	000038	Capacity Building/Human Resource Development(Staff and Hon. Assembly Members	1.0	1.0	1.0	48,000
Use of goods and services						48,000
22107 Training - Seminars - Conferences						48,000
2210710 Staff Development						48,000
<b>Non Financial Assets</b>						<b>510,000</b>
Objective	070801	8.1. Promote transparency and accountability				510,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				130,000
Output	0003	Acquiring Assets for Development in the Municipality	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
Activity	000039	Acquisition of Land for Development Projects	1.0	1.0	1.0	100,000
Fixed assets						100,000
31131 Infrastructure Assets						100,000
3113111 Heritage Assets						100,000
Activity	000040	Provision of Office Equipment	1.0	1.0	1.0	30,000
Fixed assets						30,000
31122 Other machinery and equipment						30,000
3112211 Office Equipment						30,000
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes				380,000
Output	0003	Acquiring Assets for Development in the Municipality	Yr.1	Yr.2	Yr.3	360,000
			1	1	1	
Activity	000041	Purchase 2 No. 4*4 Pickup	1.0	1.0	1.0	360,000
Fixed assets						360,000
31121 Transport equipment						360,000
3112101 Motor Vehicle						360,000
Output	0007	Strengthening of Sub-District Structures to Enhance Development in the Municipality	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000046	Construct Toilets for Madina and Oyarifa Zonal Council	1.0	1.0	1.0	20,000



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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	219,202
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1140200001	La Nkwantanang Madina_Finance	Greater Accra				
Location Code	0303200	Ga East -Abokobi					

**Compensation of employees [GFS] 219,202**

Objective	000000	Compensation of Employees					219,202
National Strategy	0000000	Compensation of Employees					219,202
Output	0000			Yr.1	Yr.2	Yr.3	219,202
				0	0	0	
Activity	000000			0.0	0.0	0.0	219,202

Wages and Salaries							219,202
21110	Established Position						219,202
2111001	Established Post						219,202

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	35,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1140200001	La Nkwantanang Madina_Finance	Greater Accra				
Location Code	0303200	Ga East -Abokobi					

**Use of goods and services 35,000**

Objective	010201	2.1 Improve fiscal revenue mobilization and management					35,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					35,000
Output	0001	Improve Revenue Generation in the Municipality		Yr.1	Yr.2	Yr.3	35,000
				1	1	1	
Activity	000049	Identification of new properties and upgraded ones		1.0	1.0	1.0	6,000

Use of goods and services							6,000
22109	Special Services						6,000
2210909	Operational Enhancement Expenses						6,000

Activity	000050	Collection of property tax arrears		1.0	1.0	1.0	18,000
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Use of goods and services							18,000
22109	Special Services						18,000
2210909	Operational Enhancement Expenses						18,000

Activity	000051	Form revenue monitoring team to carry out monitoring exercise		1.0	1.0	1.0	11,000
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Use of goods and services							11,000
22109	Special Services						11,000
2210909	Operational Enhancement Expenses						11,000

**Total Cost Centre 254,202**



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70980	Education n.e.c						<b>Total By Funding 38,740</b>
Organisation	1140302000	La Nkwantanang Madina_Education, Youth and Sports_Education_						
Location Code	0303200	Ga East -Abokobi						

								Use of goods and services	38,740
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							38,740
National Strategy	7010403	1.4.3 Strengthen existing mechanisms for inter-party participation in the electoral process							5,510
Output	0003	Promoting NCCE Activities in the Municipality				Yr.1	Yr.2	Yr.3	5,510
						1	1	1	
Activity	000083	Launching of Association of Political Parties				1.0	1.0	1.0	1,510
		Use of goods and services							1,510
		22109 Special Services							1,510
		2210909 Operational Enhancement Expenses							1,510
Activity	000086	Civil Message on the General Election/Street Announcements and Jingles on Peaceful Election				1.0	1.0	1.0	3,000
		Use of goods and services							3,000
		22107 Training - Seminars - Conferences							3,000
		2210711 Public Education & Sensitization							3,000
Activity	000087	Observation/Monitoring of 2016 General Elections				1.0	1.0	1.0	1,000
		Use of goods and services							1,000
		22109 Special Services							1,000
		2210909 Operational Enhancement Expenses							1,000
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes							33,230
Output	0003	Promoting NCCE Activities in the Municipality				Yr.1	Yr.2	Yr.3	33,230
						1	1	1	
Activity	000082	Citizenship Week Celebration				1.0	1.0	1.0	30,000
		Use of goods and services							30,000
		22109 Special Services							30,000
		2210902 Official Celebrations							30,000
Activity	000088	Parliamentary Candidate Debate				1.0	1.0	1.0	3,230
		Use of goods and services							3,230
		22109 Special Services							3,230
		2210909 Operational Enhancement Expenses							3,230

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained		<b>Total By Funding</b>			19,159
Function Code	70980	Education n.e.c					
Organisation	1140302000	La Nkwantanang Madina_Education, Youth and Sports_Education					
Location Code	0303200	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>19,159</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					19,159
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					8,500
Output	0001	Improving Education Service Delivery		Yr.1	Yr.2	Yr.3	4,500
Activity	000074	Provision of Electricity for Education Directorate		1	1	1	1,200
Use of goods and services							1,200
22103 General Cleaning							1,200
2210301 Cleaning Materials							1,200
Activity	000076	Organise Education Oversight Committee Meetings		1.0	1.0	1.0	3,300
Use of goods and services							3,300
22109 Special Services							3,300
2210909 Operational Enhancement Expenses							3,300
Output	0003	Promoting NCCE Activities in the Municipality		Yr.1	Yr.2	Yr.3	2,000
Activity	000080	Civic Education on Directive Principles of State Policy		1	1	1	1,000
Use of goods and services							1,000
22107 Training - Seminars - Conferences							1,000
2210711 Public Education & Sensitization							1,000
Activity	000081	Promotion of Inter-Party Dialogue Programme		1.0	1.0	1.0	1,000
Use of goods and services							1,000
22109 Special Services							1,000
2210909 Operational Enhancement Expenses							1,000
Output	0004	Promoting Non Formal Education in the Municipality		Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Continuance and Sustenance of Existing Classes		1.0	1.0	1.0	1,000
Use of goods and services							1,000
22109 Special Services							1,000
2210909 Operational Enhancement Expenses							1,000
Activity	000006	Organize Reading, Writing and Numereracy Competition for all Learners in the Variuos Classes		1.0	1.0	1.0	1,000
Use of goods and services							1,000
22107 Training - Seminars - Conferences							1,000
2210711 Public Education & Sensitization							1,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management					3,413
Output	0001	Improving Education Service Delivery		Yr.1	Yr.2	Yr.3	2,200
Activity	000077	Organise Capacity Building and Self-Appraisal for Circuit Supervisors(8) and Management Team(9)		1.0	1.0	1.0	2,200
Use of goods and services							2,200
22107 Training - Seminars - Conferences							2,200
2210710 Staff Development							2,200
Output	0004	Promoting Non Formal Education in the Municipality		Yr.1	Yr.2	Yr.3	1,213
							1

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	000000	Orientaion of National Service Personnel	1.0	1.0	1.0	400
		Use of goods and services				400
		22101 Materials - Office Supplies				400
		2210117 Teaching & Learning Materials				400
Activity	000089	Maintenance and Repair Works of Official Motorcycles	1.0	1.0	1.0	813
		Use of goods and services				813
		22106 Repairs - Maintenance				813
		2210606 Maintenance of General Equipment				813
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable				1,766
Output	0004	Promoting Non Formal Education in the Municipality	Yr.1	Yr.2	Yr.3	1,766
			1	1	1	
Activity	000002	Establishment of Income Generating Activities (IGA) Training	1.0	1.0	1.0	866
		Use of goods and services				866
		22109 Special Services				866
		2210909 Operational Enhancement Expenses				866
Activity	000003	Supervision and Monitoring of Classes and IGAs	1.0	1.0	1.0	900
		Use of goods and services				900
		22109 Special Services				900
		2210909 Operational Enhancement Expenses				900
National Strategy	7010403	1.4.3 Strengthen existing mechanisms for inter-party participation in the electoral process				430
Output	0003	Promoting NCCE Activities in the Municipality	Yr.1	Yr.2	Yr.3	430
			1	1	1	
Activity	000084	Organize Workshop on Peaceful Elections	1.0	1.0	1.0	280
		Use of goods and services				280
		22107 Training - Seminars - Conferences				280
		2210711 Public Education & Sensitization				280
Activity	000085	Civil Education on Political Tolerance	1.0	1.0	1.0	150
		Use of goods and services				150
		22107 Training - Seminars - Conferences				150
		2210711 Public Education & Sensitization				150
National Strategy	7010602	1.6.2 Intensify and sustain awareness of rights and responsibilities at all levels				2,000
Output	0004	Promoting Non Formal Education in the Municipality	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000004	Organize Talk on Duties of a Citizen	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210711 Public Education & Sensitization				1,000
Activity	000005	Organize talk on the Payment of Taxes, Rates, Tolls: the Citizens Responsibilities	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210711 Public Education & Sensitization				1,000
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes				3,050
Output	0003	Promoting NCCE Activities in the Municipality	Yr.1	Yr.2	Yr.3	3,050
			1	1	1	
Activity	000082	Citizenship Week Celebration	1.0	1.0	1.0	2,750
		Use of goods and services				2,750
		22109 Special Services				2,750
		2210902 Official Celebrations				2,750

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	000088	Parliamentary Candidate Debate	1.0	1.0	1.0	300
Use of goods and services						300
22109 Special Services						300
2210909 Operational Enhancement Expenses						300
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<b>Total By Funding</b>			149,646
Function Code	70980	Education n.e.c				
Organisation	1140302000	La Nkwantanang Madina_Education, Youth and Sports_Education_				
Location Code	0303200	Ga East -Abokobi				
<b>Use of goods and services</b>						<b>49,646</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				49,646
National Strategy	6010301	1.3.1 Strengthen capacity for education management				49,646
Output	0001	Improving Education Service Delivery	Yr.1	Yr.2	Yr.3	49,646
			1	1	1	
Activity	000075	Organise Compehensive Inspection of Selected Schools by the Municipal Monitoring Team	1.0	1.0	1.0	3,600
Use of goods and services						3,600
22109 Special Services						3,600
2210909 Operational Enhancement Expenses						3,600
Activity	000078	District Education Fund	1.0	1.0	1.0	46,046
Use of goods and services						46,046
22109 Special Services						46,046
2210909 Operational Enhancement Expenses						46,046
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				100,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials				100,000
Output	0002	Rehabilitation Works	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000079	Rehabilitation of Teachers Training Centre	1.0	1.0	1.0	100,000
Fixed assets						100,000
31112 Nonresidential buildings						100,000
3111256 WIP School Buildings						100,000
<b>Total Cost Centre</b>						<b>207,545</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 5,000
Function Code	70912	Primary education						
Organisation	1140302002	La Nkwantanang Madina_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

**Use of goods and services** 5,000

Objective	060103	1.3. Improve management of education service delivery						5,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						5,000
Output	0002	Improving Education Service Delivery						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000092	Organise My First Day at School	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22109	Special Services							5,000
2210909	Operational Enhancement Expenses							5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 107,472
Function Code	70912	Primary education						
Organisation	1140302002	La Nkwantanang Madina_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

**Use of goods and services** 7,472

Objective	060103	1.3. Improve management of education service delivery						7,472
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						7,472
Output	0002	Improving Education Service Delivery						7,472
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000091	Sponsor STME Clinic Peparation and Activities	1.0	1.0	1.0			7,472

Use of goods and services								7,472
22109	Special Services							7,472
2210909	Operational Enhancement Expenses							7,472

**Non Financial Assets** 100,000

Objective	060103	1.3. Improve management of education service delivery						100,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						100,000
Output	0001	Provision of Educational Infrastructure						100,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000090	Renovation of Madina Estate School	1.0	1.0	1.0			100,000

Fixed assets								100,000
31112	Nonresidential buildings							100,000
3111256	WIP School Buildings							100,000

**Total Cost Centre** 112,472

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		360,500
Function Code	70921	Lower-secondary education			
Organisation	1140302003	La Nkwantanang Madina_Education, Youth and Sports_Education_Junior High_Greater Accra			
Location Code	0303200	Ga East -Abokobi			
<b>Use of goods and services</b>					<b>10,000</b>
Objective	060103	1.3. Improve management of education service delivery			10,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels			10,000
Output	0002	Encouraging Sports Activities in Schools	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000095	Organise Sports Activities/Festivals	1.0	1.0	1.0
					10,000
Use of goods and services					10,000
22109 Special Services					10,000
2210909 Operational Enhancement Expenses					10,000
<b>Non Financial Assets</b>					<b>350,500</b>
Objective	060103	1.3. Improve management of education service delivery			350,500
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels			350,500
Output	0001	Provision of Educational Infrastructure in the Municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000093	Completion of Two Storey Classroom Block at Madina NO.1 Cluster of Schools	1.0	1.0	1.0
					250,500
Fixed assets					250,500
31112 Nonresidential buildings					250,500
3111256 WIP School Buildings					250,500
Activity	000094	Provision of 1000 NO. Dual Desks for Schools	1.0	1.0	1.0
					100,000
Fixed assets					100,000
31131 Infrastructure Assets					100,000
3113160 WIP Furniture and Fittings					100,000
<b>Total Cost Centre</b>					<b>360,500</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>7,000</b>
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

								Use of goods and services	7,000	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services								7,000
National Strategy	6040103	4.1.3 Formulate and implement health sector capital investment policy and plan								7,000
Output	0001	Review Various Programmes for the Fiscal Year			Yr.1	Yr.2	Yr.3		7,000	
				1	1	1				
Activity	000096	Annual Year Review			1.0	1.0	1.0		3,500	
Use of goods and services									3,500	
22109 Special Services									3,500	
2210909 Operational Enhancement Expenses									3,500	
Activity	000097	Half Year Review			1.0	1.0	1.0		3,500	
Use of goods and services									3,500	
22109 Special Services									3,500	
2210909 Operational Enhancement Expenses									3,500	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>558,972</b>
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

								Use of goods and services	32,425
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							32,425
National Strategy	6050108	5.1.8 Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV & AIDS and TB							32,425
Output	0002	Ensure the Reduction of HIV/AIDS and Other Diseases				Yr.1	Yr.2	Yr.3	32,425
					1	1	1		
Activity	000098	Disease Control (HIV/AIDS) and Malaria				1.0	1.0	1.0	32,425
Use of goods and services								32,425	
22109 Special Services								32,425	
2210909 Operational Enhancement Expenses								32,425	

								Non Financial Assets	526,548
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							526,548
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas							466,548
Output	0003	Establish Health Facilities to Improve Health Delivery in the Municipality				Yr.1	Yr.2	Yr.3	466,548
					1	1	1		
Activity	000101	Construction of 1 NO CHPS Compound				1.0	1.0	1.0	466,548
Fixed assets								466,548	
31112 Nonresidential buildings								466,548	
3111253 WIP Health Centres								466,548	
National Strategy	6040504	4.5.4 Scale-up quality adolescent sexual and reproductive health services							60,000
Output	0003	Establish Health Facilities to Improve Health Delivery in the Municipality				Yr.1	Yr.2	Yr.3	60,000
					1	1	1		
Activity	000100	Construction of Adolescent Centre				1.0	1.0	1.0	60,000
Fixed assets								60,000	
31112 Nonresidential buildings								60,000	
3111253 WIP Health Centres								60,000	



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)			<b>379,918</b>
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra			
Location Code	0303200	Ga East -Abokobi			
<b>Non Financial Assets</b>					<b>379,918</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			<b>379,918</b>
National Strategy	6040202	4.2.2 Improve efficiency and effectiveness of health service delivery including the NHIS			<b>379,918</b>
Output	0003	Establish Health Facilities to Improve Health Delivery in the Municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000099	Completion of 2 Storey OPD Block at Madina Kekele Hospital	1.0	1.0	1.0
					<b>379,918</b>
Fixed assets					<b>379,918</b>
	31112	Nonresidential buildings			<b>379,918</b>
	3111251	WIP Hospitals			<b>379,918</b>
<b>Total Cost Centre</b>					<b>945,890</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 375,405
Function Code	70740	Public health services						
Organisation	1140402001	La Nkwantanang Madina_Health_Environmental Health Unit_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

						<b>Compensation of employees [GFS]</b>			<b>375,405</b>
Objective	000000	Compensation of Employees							<b>375,405</b>
National Strategy	0000000	Compensation of Employees							<b>375,405</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>375,405</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>375,405</b>
Wages and Salaries									<b>375,405</b>
21110 Established Position									<b>375,405</b>
2111001 Established Post									<b>375,405</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		155,402	
Function Code	70740	Public health services						
Organisation	1140402001	La Nkwantanang Madina_Health_Environmental Health Unit_Greater Accra						
Location Code	0303200	Ga East -Abokobi						
<b>Use of goods and services</b>								<b>155,402</b>
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						95,401
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal						46,401
Output	0001	Improving Environmental Sanitation in the Municipality			Yr.1	Yr.2	Yr.3	46,401
Activity	000105	Monitor and Supervise Waste Contractors			1	1	1	3,000
		Use of goods and services						3,000
	22109	Special Services						3,000
	2210909	Operational Enhancement Expenses						3,000
Activity	000106	Dislodge 25 Trips of Effluent from the Central Septic Tank Annually			1.0	1.0	1.0	5,000
		Use of goods and services						5,000
	22103	General Cleaning						5,000
	2210302	Contract Cleaning Service Charges						5,000
Activity	000107	Undertake Liquid Waste Collection Services			1.0	1.0	1.0	8,400
		Use of goods and services						8,400
	22103	General Cleaning						8,400
	2210302	Contract Cleaning Service Charges						8,400
Activity	000108	Carry Out Regular Maintenance and Operation of Waste Trucks			1.0	1.0	1.0	30,000
		Use of goods and services						30,000
	22103	General Cleaning						30,000
	2210302	Contract Cleaning Service Charges						30,000
Activity	000109	Sensitize Residents on Door to Door Registration of Solid Waste Collection			1.0	1.0	1.0	1
		Use of goods and services						1
	22107	Training - Seminars - Conferences						1
	2210711	Public Education & Sensitization						1
National Strategy	3140107	14.1.7 Promote the education of the public on the effects of noise pollution on the health of citizens						40,000
Output	0001	Improving Environmental Sanitation in the Municipality			Yr.1	Yr.2	Yr.3	40,000
Activity	000102	Organise Monthly Clean up Exercises			1.0	1.0	1.0	40,000
		Use of goods and services						40,000
	22103	General Cleaning						40,000
	2210302	Contract Cleaning Service Charges						40,000
National Strategy	3140108	14.1.8 Intensify enforcement of regulations on noise pollution and control						9,000
Output	0002	Reducing Noise Pollution in the Municipality			Yr.1	Yr.2	Yr.3	9,000
Activity	000110	Enforce Regulation on Noise Pollution			1.0	1.0	1.0	9,000
		Use of goods and services						9,000
	22107	Training - Seminars - Conferences						9,000
	2210711	Public Education & Sensitization						9,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						60,001

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

**2016**

National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities					12,000
Output	0002	Education on Environmental Sanitation	Yr.1	Yr.2	Yr.3		12,000
			1	1	1		
Activity	000120	Inspect Premises and Issue Notices to 500 Landlords to Construct Household Toilets	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
	22109	Special Services					12,000
	2210909	Operational Enhancement Expenses					12,000
National Strategy	5090905	9.9.5 Promote the construction of sewage systems in new housing communities					1
Output	0002	Education on Environmental Sanitation	Yr.1	Yr.2	Yr.3		1
			1	1	1		
Activity	000119	Sensitize Landlords to Construct Soakaway Pits on their Premises	1.0	1.0	1.0		1
		Use of goods and services					1
	22107	Training - Seminars - Conferences					1
	2210711	Public Education & Sensitization					1
National Strategy	5090907	9.9.7 Review, gazette and enforce MMDAs bye-laws on sanitation					9,000
Output	0003	Enforcing Sanitation Bye-Laws in the Municipality	Yr.1	Yr.2	Yr.3		9,000
			1	1	1		
Activity	000121	Update the Municipal Environmental Sanitation Action Plan (MESSAP)	1.0	1.0	1.0		9,000
		Use of goods and services					9,000
	22109	Special Services					9,000
	2210909	Operational Enhancement Expenses					9,000
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes					39,000
Output	0001	Improving Environmental Sanitation in the Municipality	Yr.1	Yr.2	Yr.3		39,000
			1	1	1		
Activity	000111	Monitor Good Sanitation and Hygiene Practices	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22109	Special Services					3,000
	2210909	Operational Enhancement Expenses					3,000
Activity	000112	Control Stray Animals in the Municipality	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22109	Special Services					1,000
	2210909	Operational Enhancement Expenses					1,000
Activity	000113	Promote Sale of Wholesome Meat/ Food items in the Municipality	1.0	1.0	1.0		500
		Use of goods and services					500
	22109	Special Services					500
	2210910	Trade Promotion / Exhibition expenses					500
Activity	000115	Issue Health Certificate of Fitness to Food Handlers	1.0	1.0	1.0		3,500
		Use of goods and services					3,500
	22109	Special Services					3,500
	2210909	Operational Enhancement Expenses					3,500
Activity	000116	Prosecute Sanitary Offenders	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22109	Special Services					1,000
	2210909	Operational Enhancement Expenses					1,000
Activity	000117	Facilitate the Procurement of Cleaning Materials and Protective Garments	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22103	General Cleaning					20,000
	2210301	Cleaning Materials					20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	000118	Demarcate, Allocate Grave Spaces and Supervise Burials	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210618 Cemeteries						10,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b> 251,000
Function Code	70740	Public health services				
Organisation	1140402001	La Nkwantanang Madina Health Environmental Health Unit Greater Accra				
Location Code	0303200	Ga East -Abokobi				
<b>Use of goods and services</b>						<b>251,000</b>
Objective	031401	14.1 Promote effective waste management and reduce noise pollution				246,000
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal				40,000
Output	0001	Improving Environmental Sanitation in the Municipality	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000104	Evacuate Solid Waste from Unauthorized Dumping Sites in Various Communities	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22103 General Cleaning						40,000
2210302 Contract Cleaning Service Charges						40,000
National Strategy	3140108	14.1.8 Intensify enforcement of regulations on noise pollution and control				206,000
Output	0001	Improving Environmental Sanitation in the Municipality	Yr.1	Yr.2	Yr.3	206,000
			1	1	1	
Activity	000103	Carry out Daily Drain Cleansing	1.0	1.0	1.0	206,000
Use of goods and services						206,000
22103 General Cleaning						206,000
2210302 Contract Cleaning Service Charges						206,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs				5,000
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes				5,000
Output	0001	Improving Environmental Sanitation in the Municipality	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000114	Fumigate Madina Market, Assembly Premises and Cemetary	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22109 Special Services						5,000
2210909 Operational Enhancement Expenses						5,000
<b>Total Cost Centre</b>						<b>781,807</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	100,000
Function Code	70510	Waste management						
Organisation	1140500001	La Nkwantanang Madina_Waste Management	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

**Use of goods and services 100,000**

Objective	031401	14.1 Promote effective waste management and reduce noise pollution						100,000
National Strategy	3140102	14.1.2 Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)						100,000
Output	0001	Improving Waste Management in the Municipality		Yr.1	Yr.2	Yr.3		100,000
Activity	000124	Waste Management		1	1	1		100,000

Use of goods and services								100,000
22109	Special Services							100,000
2210909	Operational Enhancement Expenses							100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled					<b>Total By Funding</b>	150,000
Function Code	70510	Waste management						
Organisation	1140500001	La Nkwantanang Madina_Waste Management	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

**Non Financial Assets 150,000**

Objective	031401	14.1 Promote effective waste management and reduce noise pollution						150,000
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal						50,000
Output	0001	Improving Waste Management in the Municipality		Yr.1	Yr.2	Yr.3		50,000
Activity	000122	Facilitate the Fabrication of 3 Refuse Containers		1	1	1		50,000

Fixed assets								50,000
31122	Other machinery and equipment							50,000
3112206	Plant and Machinery							50,000

National Strategy	3140102	14.1.2 Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)						100,000
Output	0001	Improving Waste Management in the Municipality		Yr.1	Yr.2	Yr.3		100,000
Activity	000123	Partner Gbi-Hanjer and GEMA to Construct an Engineered Landfill Site		1	1	1		100,000

Fixed assets								100,000
31131	Infrastructure Assets							100,000
3113111	Heritage Assets							100,000

**Total Cost Centre 250,000**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	446,627
Function Code	70421	Agriculture cs					
Organisation	114060001	La Nkwantanang Madina_Agriculture	Greater Accra				
Location Code	0303200	Ga East -Abokobi					

**Compensation of employees [GFS] 423,123**

Objective	000000	Compensation of Employees					423,123
National Strategy	0000000	Compensation of Employees					423,123
Output	0000		Yr.1	Yr.2	Yr.3		423,123
			0	0	0		
Activity	000000		0.0	0.0	0.0		423,123
		Wages and Salaries					423,123
		21110 Established Position					423,123
		2111001 Established Post					423,123

**Use of goods and services 23,504**

Objective	030101	1.1. Promote Agriculture Mechanisation					9,440
National Strategy	3010303	1.3.3 Intensify dissemination of updated crop production technological packages					6,740
Output	0001	Increase Agric Production in the Municipality	Yr.1	Yr.2	Yr.3		6,740
			1	1	1		
Activity	000127	Sensitize 50 Crop Farmers and 5 Agro-Chemical Dealers on the Usage, Handling and Disposal of Containers	1.0	1.0	1.0		4,270
		Use of goods and services					4,270
		22107 Training - Seminars - Conferences					4,270
		2210711 Public Education & Sensitization					4,270
Activity	000130	Carry Out Two Demonstrations on Maize and Cassava Production	1.0	1.0	1.0		2,470
		Use of goods and services					2,470
		22107 Training - Seminars - Conferences					2,470
		2210711 Public Education & Sensitization					2,470
National Strategy	3030108	3.1.8 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels					2,700
Output	0001	Increase Agric Production in the Municipality	Yr.1	Yr.2	Yr.3		2,700
			1	1	1		
Activity	000126	Disseminate Post-Harvest Technology to 50 Crop Farmers	1.0	1.0	1.0		2,700
		Use of goods and services					2,700
		22109 Special Services					2,700
		2210909 Operational Enhancement Expenses					2,700

Objective	030104	1.4. Increase access to extension services and re-orient agric edu					14,064
National Strategy	3010303	1.3.3 Intensify dissemination of updated crop production technological packages					3,564
Output	0001	Promoting Agric Production, Education and Food Handling	Yr.1	Yr.2	Yr.3		3,564
			1	1	1		
Activity	000131	Train 60 Farmers and AEAs on Mushroom Production and Processing	1.0	1.0	1.0		3,564
		Use of goods and services					3,564
		22107 Training - Seminars - Conferences					3,564
		2210701 Training Materials					3,564
National Strategy	3030207	3.2.7 Enhance the operations of Farmer-Based Organisations to acquire knowledge and skills and to access resources along the value chain, and for stronger bargaining power in marketing					6,300
Output	0001	Promoting Agric Production, Education and Food Handling	Yr.1	Yr.2	Yr.3		6,300
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	000132	Provide Training on Group Formation and Dynamics to Strengthen 6 FBOs	1.0	1.0	1.0	6,300
Use of goods and services						6,300
22107 Training - Seminars - Conferences						6,300
2210701 Training Materials						6,300
National Strategy	3060108	6.1.8 Promote public awareness on food safety and public health				4,200
Output	0001	Promoting Agric Production, Education and Food Handling	Yr.1	Yr.2	Yr.3	4,200
			1	1	1	
Activity	000134	Monitor all Agricultural Projects and Programmes being Implemented in LaNMMA	1.0	1.0	1.0	4,200
Use of goods and services						4,200
22109 Special Services						4,200
2210909 Operational Enhancement Expenses						4,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70421	Agriculture cs				7,000
Organisation	1140600001	La Nkwantanang Madina Agriculture Greater Accra				
Location Code	0303200	Ga East -Abokobi				

Use of goods and services						3,555
Objective	030101	1.1. Promote Agriculture Mechanisation				3,555
National Strategy	3010303	1.3.3 Intensify dissemination of updated crop production technological packages				3,555
Output	0001	Increase Agric Production in the Municipality	Yr.1	Yr.2	Yr.3	3,555
			1	1	1	
Activity	000125	Prepare an Agricultural Profile of LaNMMA and an Investment Plan	1.0	1.0	1.0	3,555
Use of goods and services						3,555
22109 Special Services						3,555
2210909 Operational Enhancement Expenses						3,555

Other expense						3,445
Objective	030101	1.1. Promote Agriculture Mechanisation				3,445
National Strategy	3010303	1.3.3 Intensify dissemination of updated crop production technological packages				3,445
Output	0001	Increase Agric Production in the Municipality	Yr.1	Yr.2	Yr.3	3,445
			1	1	1	
Activity	000129	Organise a Meeting for 20 Past Award winners to Collect Data and Prepare them for Regional and National Awards	1.0	1.0	1.0	3,445
Miscellaneous other expense						3,445
28210 General Expenses						3,445
2821022 National Awards						3,445



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 25,000	
Function Code	70421	Agriculture cs							
Organisation	1140600001	La Nkwantanang Madina_Agriculture	Greater Accra						
Location Code	0303200	Ga East -Abokobi							
								<b>Other expense</b> 25,000	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu							25,000
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							25,000
Output	0002	Celebration of National Farmers' Day				Yr.1	Yr.2	Yr.3	25,000
						1	1	1	
Activity	000135	Organise National Farmers' Day Celebration				1.0	1.0	1.0	25,000
Miscellaneous other expense								25,000	
28210 General Expenses								25,000	
2821022 National Awards								25,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled		<i>Total By Funding</i>			33,931
Function Code	70421	Agriculture cs					
Organisation	1140600001	La Nkwantanang Madina_Agriculture		Greater Accra			
Location Code	0303200	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>16,355</b>
Objective	030101	1.1. Promote Agriculture Mechanisation					4,445
National Strategy	3010303	1.3.3 Intensify dissemination of updated crop production technological packages					4,445
Output	0001	Increase Agric Production in the Municipality		Yr.1	Yr.2	Yr.3	4,445
Activity	000128	Carry out Demonstration on Peri-Urban Agriculture to 20 Farmers by Mounting Exhibition		1	1	1	4,445
Use of goods and services							4,445
22107 Training - Seminars - Conferences							4,445
2210711 Public Education & Sensitization							4,445
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					5,486
National Strategy	3060108	6.1.8 Promote public awareness on food safety and public health					2,136
Output	0001	Promoting Agric Production, Education and Food Handling		Yr.1	Yr.2	Yr.3	2,136
Activity	000133	Sensitize 20 Market Queens in LaNMMA in Food Handling and Packaging		1	1	1	2,136
Use of goods and services							2,136
22107 Training - Seminars - Conferences							2,136
2210711 Public Education & Sensitization							2,136
National Strategy	7050102	5.1.2 Strengthen capacity to implement performance management system at all functional levels in public services organisations					3,350
Output	0003	Capacity Building for Agric Staff		Yr.1	Yr.2	Yr.3	3,350
Activity	000136	Train all Staff on Proposal and Report Writng		1	1	1	3,350
Use of goods and services							3,350
22107 Training - Seminars - Conferences							3,350
2210710 Staff Development							3,350
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					6,424
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming					6,424
Output	0001	Livestock and Poultry promotion in the Municipality		Yr.1	Yr.2	Yr.3	6,424
Activity	000140	Sensitize 100 Stakeholders in the livestock/Crop Industry on Possible Disease Outbreaks		1	1	1	6,424
Use of goods and services							6,424
22107 Training - Seminars - Conferences							6,424
2210711 Public Education & Sensitization							6,424
<b>Grants</b>							<b>17,576</b>
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					17,576
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming					17,576
Output	0001	Livestock and Poultry promotion in the Municipality		Yr.1	Yr.2	Yr.3	17,576
Activity	000137	Promote National Cockerel Project by Distributing 1000 Cockerels to Farmers		1	1	1	2,574
To other general government units							2,574

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

	26321	Capital Transfers						2,574
	2632106	Donor support capital projects						2,574
Activity	000138	Train 100 Crop and Livestock Farmers in Effective Record Keeping	1.0	1.0	1.0			7,770
To other general government units								7,770
	26321	Capital Transfers						7,770
	2632106	Donor support capital projects						7,770
Activity	000139	Register 200 Cattle, Sheep, Goats, Pigs, Poultry Farmers and 200 Crop Farmers for Data Collection	1.0	1.0	1.0			7,232
To other general government units								7,232
	26321	Capital Transfers						7,232
	2632106	Donor support capital projects						7,232
<b>Total Cost Centre</b>								<b>512,558</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 47,633
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1140702001	La Nkwantanang Madina Physical Planning Town and Country Planning Greater Accra						
Location Code	0303200	Ga East -Abokobi						

							<b>Compensation of employees [GFS]</b>			<b>47,633</b>	
Objective	000000	Compensation of Employees									<b>47,633</b>
National Strategy	0000000	Compensation of Employees									<b>47,633</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>47,633</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>47,633</b>	
Wages and Salaries										<b>47,633</b>	
21110 Established Position										<b>47,633</b>	
2111001 Established Post										<b>47,633</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<b>Total By Funding</b>		22,500	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1140702001	La Nkwantanang Madina Physical Planning Town and Country Planning Greater Accra						
Location Code	0303200	Ga East -Abokobi						
<b>Use of goods and services</b>								<b>22,500</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						22,500
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						12,000
Output	0002	Organize Strategic Meetings to Carry Out Physical Planning Projects	Yr.1	Yr.2	Yr.3			12,000
			1	1	1			
Activity	000001	Organize Four Technical Sub-Committee Meetings	1.0	1.0	1.0			6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210702 Visits, Conferences / Seminars (Local)								6,000
Activity	000143	Organize Four Statutory Planning Committee Meetings	1.0	1.0	1.0			6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210702 Visits, Conferences / Seminars (Local)								6,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						4,500
Output	0003	Formulate and Organize Comprehensive Database of Human Settlements in the Municipality	Yr.1	Yr.2	Yr.3			1,500
Activity	000146	Digitizing of Roads and Local Plans	1.0	1.0	1.0			1,500
Use of goods and services								1,500
22109 Special Services								1,500
2210909 Operational Enhancement Expenses								1,500
Output	0004	Project Monitoring and Evaluation	Yr.1	Yr.2	Yr.3			3,000
Activity	000149	Project Monitoring Activities	1.0	1.0	1.0			3,000
Use of goods and services								3,000
22109 Special Services								3,000
2210909 Operational Enhancement Expenses								3,000
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use						6,000
Output	0001	To Prepare Land Use Plans for Human Settlement	Yr.1	Yr.2	Yr.3			6,000
			1	1	1			
Activity	000141	Create Public Awareness on Building Permitting Procedures	1.0	1.0	1.0			3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210711 Public Education & Sensitization								3,000
Activity	000142	Track and Geo-Referencing	1.0	1.0	1.0			3,000
Use of goods and services								3,000
22109 Special Services								3,000
2210909 Operational Enhancement Expenses								3,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					50,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1140702001	La Nkwantanang Madina_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

**Use of goods and services** 50,000

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						50,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						50,000
Output	0003	Formulate and Organize Comprehensive Database of Human Settlements in the Municipality	Yr.1	Yr.2	Yr.3			50,000
Activity	000145	Street Naming and Property Addressing System	1.0	1.0	1.0			50,000

Use of goods and services								50,000
22109	Special Services							50,000
2210909	Operational Enhancement Expenses							50,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					27,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1140702001	La Nkwantanang Madina_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

**Use of goods and services** 27,000

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						27,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						27,000
Output	0002	Organize Strategic Meetings to Carry Out Physical Planning Projects	Yr.1	Yr.2	Yr.3			4,000
Activity	000144	Hold Four Street Address Team Meetings	1	1	1			4,000

Use of goods and services								4,000
22107	Training - Seminars - Conferences							4,000
2210702	Visits, Conferences / Seminars (Local)							4,000

Output	0003	Formulate and Organize Comprehensive Database of Human Settlements in the Municipality	Yr.1	Yr.2	Yr.3			23,000
Activity	000147	Ground Truthing to Validate Data	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22109	Special Services							3,000
2210909	Operational Enhancement Expenses							3,000

Activity	000148	Installation of Street Name Sign and Post and House Number Plates	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
22109	Special Services							20,000
2210909	Operational Enhancement Expenses							20,000

**Total Cost Centre** 147,133

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	108,014
Function Code	71040	Family and children					
Organisation	1140802001	La Nkwantanang Madina_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0303200	Ga East -Abokobi					

**Compensation of employees [GFS] 104,614**

Objective	000000	Compensation of Employees					104,614
National Strategy	0000000	Compensation of Employees					104,614
Output	0000		Yr.1	Yr.2	Yr.3		104,614
			0	0	0		
Activity	000000		0.0	0.0	0.0		104,614
		Wages and Salaries					104,614
		21110 Established Position					104,614
		2111001 Established Post					104,614

**Use of goods and services 3,400**

Objective	061002	10.2. Protect children against violence, abuse and exploitation					1,600
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children					1,600
Output	0001	Protect Children against abuse	Yr.1	Yr.2	Yr.3		1,600
			1	1	1		
Activity	000153	Sensitize Children on their Rights and Responsibilities	1.0	1.0	1.0		1,600
		Use of goods and services					1,600
		22107 Training - Seminars - Conferences					1,600
		2210711 Public Education & Sensitization					1,600

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					1,800
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels					1,800
Output	0001	Provide Sensitization Programme for the disabled	Yr.1	Yr.2	Yr.3		1,800
			1	1	1		
Activity	000154	Sensitize families on their Responsibilities towards Persons living with Disabilities	1.0	1.0	1.0		1,800
		Use of goods and services					1,800
		22107 Training - Seminars - Conferences					1,800
		2210711 Public Education & Sensitization					1,800

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		2,300	
Function Code	71040	Family and children						
Organisation	1140802001	La Nkwantanang Madina_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0303200	Ga East -Abokobi						
<b>Use of goods and services</b>								<b>2,300</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						1,240
National Strategy	6090302	9.3.2 Enhance social protection interventions for the Aged						540
Output	0001	Implementation of LEAP Programme			Yr.1	Yr.2	Yr.3	540
Activity	000150	Facilitate LEAP payment and enumeration			1	1	1	540
Use of goods and services								540
22109 Special Services								540
2210909 Operational Enhancement Expenses								540
National Strategy	7010302	1.3.2 Ensure clarity in the roles and responsibilities of CSOs						700
Output	0002	Facilitate Livelihood Empowerment Programme			Yr.1	Yr.2	Yr.3	700
Activity	000151	Registration and Monitoring of NGOs			1	1	1	700
Use of goods and services								700
22109 Special Services								700
2210909 Operational Enhancement Expenses								700
Objective	061102	11.2. Provide timely, reliable, and disaggregated data on PWDs						1,060
National Strategy	6110201	11.2.1 Develop a reliable system for the collection, compilation, analysis and dissemination of relevant data on PWDs for planning and policy-making						1,060
Output	0001	Creation of Data Base on PWDs			Yr.1	Yr.2	Yr.3	1,060
Activity	000155	Create Data Base on PWDs			1	1	1	1,060
Use of goods and services								1,060
22109 Special Services								1,060
2210909 Operational Enhancement Expenses								1,060
<b>Total Cost Centre</b>								<b>110,314</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	237,180
Function Code	70620	Community Development					
Organisation	1140803001	La Nkwantanang Madina_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0303200	Ga East -Abokobi					

<b>Compensation of employees [GFS]</b>							<b>234,554</b>
Objective	000000	Compensation of Employees					234,554
National Strategy	0000000	Compensation of Employees					234,554
Output	0000			Yr.1	Yr.2	Yr.3	234,554
				0	0	0	
Activity	000000			0.0	0.0	0.0	234,554
		Wages and Salaries					234,554
	21110	Established Position					234,554
	2111001	Established Post					234,554

<b>Use of goods and services</b>							<b>2,626</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					2,626
National Strategy	6050106	5.1.6 Develop and implement prevention programmes targeted at the high risk groups and communities					1,626
Output	0002	Promote Public Education and Sensitization		Yr.1	Yr.2	Yr.3	1,626
				1	1	1	
Activity	000163	Facilitate the Organisation of Health Talks on Cervical, Prostate Cancers and Screening on HIV/AIDS		1.0	1.0	1.0	1,626
		Use of goods and services					1,626
	22107	Training - Seminars - Conferences					1,626
	2210711	Public Education & Sensitization					1,626
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable					1,000
Output	0001	Improve Livelihood Activites in the Municipality		Yr.1	Yr.2	Yr.3	1,000
				1	1	1	
Activity	000158	Train 10 groups in Leadership Skills and Team Building		1.0	1.0	1.0	1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210701	Training Materials					1,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70620	Community Development			7,000
Organisation	1140803001	La Nkwantanang Madina_Social Welfare & Community Development_Community Development_Greater Accra			
Location Code	0303200	Ga East -Abokobi			
<b>Use of goods and services</b>					<b>7,000</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			7,000
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal			500
Output	0002	Promote Public Education and Sensitization			500
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000161	Organise Sensitization Programmes on Proper Sanitation Practices			500
		1.0	1.0	1.0	
Use of goods and services					500
	22107	Training - Seminars - Conferences			500
	2210711	Public Education & Sensitization			500
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable			5,900
Output	0001	Improve Livelihood Activites in the Municipality			5,900
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000156	Equip 50 Women and Unemployed Youth with Vocational and Entrepreneurial Skills			3,400
		1.0	1.0	1.0	
Use of goods and services					3,400
	22107	Training - Seminars - Conferences			3,400
	2210701	Training Materials			3,400
Activity	000157	Improve Efficiency and Competitiveness of Micro, Small and Medium Scale Enterprises (MSMEs) in the Municipality			2,500
		1.0	1.0	1.0	
Use of goods and services					2,500
	22109	Special Services			2,500
	2210910	Trade Promotion / Exhibition expenses			2,500
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services			600
Output	0002	Promote Public Education and Sensitization			600
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000162	Sensitize the Public on the Municipal Assembly's Bye-Laws and Payment of Property Rates, Levies and Taxes			600
		1.0	1.0	1.0	
Use of goods and services					600
	22107	Training - Seminars - Conferences			600
	2210711	Public Education & Sensitization			600

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			2,500
Function Code	70620	Community Development				
Organisation	1140803001	La Nkwantanang Madina_Social Welfare & Community Development_Community Development_Greater Accra				
Location Code	0303200	Ga East -Abokobi				
<b>Use of goods and services</b>						<b>2,500</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				2,500
National Strategy	6080201	8.2.1 Improve targeting of existing social protection programmes				1,000
Output	0001	Improve Livelihood Activites in the Municipality	Yr.1	Yr.2	Yr.3	1,000
Activity	000159	Identify and Organise Community Self-Help Projects	1	1	1	1,000
Use of goods and services						1,000
22109 Special Services						1,000
2210909 Operational Enhancement Expenses						1,000
National Strategy	6080203	8.2.3 Build capacity for scaling up social protection interventions				1,500
Output	0002	Promote Public Education and Sensitization	Yr.1	Yr.2	Yr.3	1,500
Activity	000160	Promote Participation of Communities, Women, Youth Groups and Religious Organizations in Peaceful Elections	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
<b>Total Cost Centre</b>						<b>246,680</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						133,315
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

**Compensation of employees [GFS] 133,315**

Objective	000000	Compensation of Employees						133,315
National Strategy	0000000	Compensation of Employees						133,315
Output	0000			Yr.1	Yr.2	Yr.3		133,315
				0	0	0		
Activity	000000			0.0	0.0	0.0		133,315

Wages and Salaries								133,315
21110	Established Position							133,315
2111001	Established Post							133,315

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70610	Housing development						60,000
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

**Use of goods and services 60,000**

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						60,000
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations						60,000
Output	0003	Development Control		Yr.1	Yr.2	Yr.3		60,000
				1	1	1		
Activity	000167	Removing Unauthorized Structures in the Municipality		1.0	1.0	1.0		60,000

Use of goods and services								60,000
22109	Special Services							60,000
2210909	Operational Enhancement Expenses							60,000

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			500,000		
Function Code	70610	Housing development							
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra							
Location Code	0303200	Ga East -Abokobi							
<b>Use of goods and services</b>								<b>150,000</b>	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						150,000	
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						150,000	
Output	0002	Improving the Lightning System in the Municipality		Yr.1	Yr.2	Yr.3		150,000	
Activity	000165	Provision of Security Light within the Municipality		1	1	1		150,000	
Use of goods and services								150,000	
22106 Repairs - Maintenance								150,000	
2210621 Security Gardgets								150,000	
<b>Non Financial Assets</b>								<b>350,000</b>	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						350,000	
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						350,000	
Output	0001	Maintaining the Madina Market		Yr.1	Yr.2	Yr.3		50,000	
Activity	000164	Maintenance of Markets in the Municipality		1	1	1		50,000	
Fixed assets								50,000	
31113 Other structures								50,000	
3111354 WIP Markets								50,000	
Output	0002	Improving the Lightning System in the Municipality		Yr.1	Yr.2	Yr.3		300,000	
Activity	000166	Construction of Residential Accommodation for MCE/MCD		1	1	1		300,000	
Fixed assets								300,000	
31111 Dwellings								300,000	
3111153 WIP Bungalows/Flat								300,000	
<b>Total Cost Centre</b>								<b>693,315</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<b>Total By Funding</b>
Function Code	70630	Water supply			<b>20,000</b>
Organisation	1141003001	La Nkwantanang Madina_Works_Water_Greater Accra			
Location Code	0303200	Ga East -Abokobi			
<b>Non Financial Assets</b>					<b>20,000</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water			<b>20,000</b>
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies			<b>20,000</b>
Output	0001	Adopt Cost Effective Borehole Drilling Mechanisms	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000168	Completion of Water Project	1.0	1.0	1.0
Fixed assets					<b>20,000</b>
31131		Infrastructure Assets			<b>20,000</b>
3113110		Water Systems			<b>20,000</b>
<b>Total Cost Centre</b>					<b>20,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 51,500
Function Code	70451	Road transport						
Organisation	1141004001	La Nkwantanang Madina_Works_Feeder Roads	Greater Accra					
Location Code	0303200	Ga East	-Abokobi					

**Non Financial Assets** 51,500

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					51,500
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					51,500
Output	0001	Improving Feeder Roads within the Municipality	Yr.1	Yr.2	Yr.3	51,500	
Activity	000170	Sectional Graveling	1.0	1.0	1.0	51,500	

Fixed assets						51,500
31113	Other structures					51,500
3111360	WIP Feeder Roads					51,500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 94,650
Function Code	70451	Road transport						
Organisation	1141004001	La Nkwantanang Madina_Works_Feeder Roads	Greater Accra					
Location Code	0303200	Ga East	-Abokobi					

**Non Financial Assets** 94,650

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					94,650
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					94,650
Output	0001	Improving Feeder Roads within the Municipality	Yr.1	Yr.2	Yr.3	94,650	
Activity	000169	Construction of Culverts	1.0	1.0	1.0	60,000	

Fixed assets						60,000
31113	Other structures					60,000
3111363	WIP Drainage					60,000

Activity	000171	Blading and Shaping of Roads	1.0	1.0	1.0	34,650
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Fixed assets						34,650
31113	Other structures					34,650
3111360	WIP Feeder Roads					34,650

**Total Cost Centre** 146,150

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			10,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1141102001	La Nkwantanang Madina_Trade, Industry and Tourism_Trade_Greater Accra				
Location Code	0303200	Ga East -Abokobi				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	020101	1.1 Improve private sector prod'vity & compet'ness domestic and global				10,000
National Strategy	1040304	4.3.4 Strengthen trade relations with other regional blocks and markets				10,000
Output	0001	Promote Private Sector Development and Strengthen Co-operative Societies	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000172	Training 20 Transport Societies Executives in Conflict Management and Group Dynamics	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210701 Training Materials						10,000



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)			7,600
Organisation	1141102001	La Nkwantanang Madina_Trade, Industry and Tourism_Trade_Greater Accra			
Location Code	0303200	Ga East -Abokobi			
<b>Use of goods and services</b>					<b>6,100</b>
Objective	020101	1.1 Improve private sector prod'vity & compet'ness domestic and global			6,100
National Strategy	2010102	1.1.2 Improve trade and investment climate			1,500
Output	0001	Promote Private Sector Development and Strengthen Co-operative Societies	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000174	Formation of 5 Artisans' Co-operatives	1.0	1.0	1.0
		Use of goods and services			1,500
	22109	Special Services			1,500
	2210910	Trade Promotion / Exhibition expenses			1,500
National Strategy	2010103	1.1.3 Reduce cost and risk of doing business			1,600
Output	0001	Promote Private Sector Development and Strengthen Co-operative Societies	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000175	Inspection and Auditing of 20 Co-operatives Societies	1.0	1.0	1.0
		Use of goods and services			1,600
	22109	Special Services			1,600
	2210909	Operational Enhancement Expenses			1,600
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences			3,000
Output	0001	Promote Private Sector Development and Strengthen Co-operative Societies	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000173	Guiding and Orienting Unemployed Youths to form Co-operatives	1.0	1.0	1.0
		Use of goods and services			3,000
	22107	Training - Seminars - Conferences			3,000
	2210711	Public Education & Sensitization			3,000
<b>Non Financial Assets</b>					<b>1,500</b>
Objective	020101	1.1 Improve private sector prod'vity & compet'ness domestic and global			1,500
National Strategy	2010102	1.1.2 Improve trade and investment climate			1,500
Output	0001	Promote Private Sector Development and Strengthen Co-operative Societies	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000174	Formation of 5 Artisans' Co-operatives	1.0	1.0	1.0
		Fixed assets			1,500
	31131	Infrastructure Assets			1,500
	3113111	Heritage Assets			1,500
<b>Total Cost Centre</b>					<b>17,600</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				43,978
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1141200001	La Nkwantanang Madina_Budget and Rating	Greater Accra				
Location Code	0303200	Ga East -Abokobi					

**Compensation of employees [GFS] 43,978**

Objective	000000	Compensation of Employees					43,978
National Strategy	0000000	Compensation of Employees					43,978
Output	0000			Yr.1	Yr.2	Yr.3	43,978
				0	0	0	
Activity	000000			0.0	0.0	0.0	43,978

Wages and Salaries							43,978
21110	Established Position						43,978
2111001	Established Post						43,978

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				16,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1141200001	La Nkwantanang Madina_Budget and Rating	Greater Accra				
Location Code	0303200	Ga East -Abokobi					

**Use of goods and services 16,000**

Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					16,000
National Strategy	7020301	2.3.1 Deepen fiscal decentralization– ensure finalisation and implementation of the inter-Governmental fiscal transfers					16,000
Output	0001	Strategies to Improve District Level Planning and Budgeting		Yr.1	Yr.2	Yr.3	16,000
				1	1	1	
Activity	000177	Preparation and Submission of 2016 Composite Budget		1.0	1.0	1.0	1,000

Use of goods and services							1,000
22109	Special Services						1,000
2210909	Operational Enhancement Expenses						1,000

Activity	000179	Organize 6 No. Budget Committee Meetings		1.0	1.0	1.0	12,000
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Use of goods and services							12,000
22109	Special Services						12,000
2210909	Operational Enhancement Expenses						12,000

Activity	000180	Review Current and Past Year Revenue and Expenditure Performance		1.0	1.0	1.0	3,000
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Use of goods and services							3,000
22109	Special Services						3,000
2210909	Operational Enhancement Expenses						3,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		21,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1141200001	La Nkwantanang Madina_Budget and Rating_Greater Accra			
Location Code	0303200	Ga East -Abokobi			
<b>Use of goods and services</b>					<b>21,000</b>
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting			21,000
National Strategy	7020301	2.3.1 Deepen fiscal decentralization– ensure finalisation and implementation of the inter-Governmental fiscal transfers			10,000
Output	0001	Strategies to Improve District Level Planning and Budgeting	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000176	Gazetting Of 2016 Fee Fixing Resolution	1.0	1.0	1.0
					10,000
		Use of goods and services			10,000
		22109 Special Services			10,000
		2210909 Operational Enhancement Expenses			10,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels			11,000
Output	0001	Strategies to Improve District Level Planning and Budgeting	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000178	Organize Rate Payers Consultative Meeting	1.0	1.0	1.0
					6,000
		Use of goods and services			6,000
		22109 Special Services			6,000
		2210909 Operational Enhancement Expenses			6,000
Activity	000181	Organize Capacity Building on Composite Budget Preparation/Implementation	1.0	1.0	1.0
					5,000
		Use of goods and services			5,000
		22107 Training - Seminars - Conferences			5,000
		2210710 Staff Development			5,000
<b>Total Cost Centre</b>					<b>80,978</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	
Function Code	70360	Public order and safety n.e.c		
Organisation	1141500001	La Nkwantanang Madina_Disaster Prevention Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Use of goods and services						7,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				7,000
National Strategy	3130105	13.1.5 Promote communication, education and public awareness of wetlands				2,500
Output	0001	Promote Education on Good Hygiene and Disaster Prevention and Management	Yr.1	Yr.2	Yr.3	2,500
Activity	000184	Workshop on Building on Water-Ways	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210702 Visits, Conferences / Seminars (Local)						2,500
National Strategy	5090502	9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning				2,500
Output	0001	Promote Education on Good Hygiene and Disaster Prevention and Management	Yr.1	Yr.2	Yr.3	2,500
Activity	000182	Sensitive the General Public on Disaster Prevention and Management	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210711 Public Education & Sensitization						2,500
National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities				2,000
Output	0001	Promote Education on Good Hygiene and Disaster Prevention and Management	Yr.1	Yr.2	Yr.3	2,000
Activity	000183	Educating Porter on Hygiene and Preventable Communicable Diseases	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			22,500
Function Code	70360	Public order and safety n.e.c				
Organisation	1141500001	La Nkwantanang Madina_Disaster Prevention Greater Accra				
Location Code	0303200	Ga East -Abokobi				
<b>Use of goods and services</b>						<b>22,500</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				22,500
National Strategy	5090502	9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning				22,500
Output	0001	Promote Education on Good Hygiene and Disaster Prevention and Management	Yr.1	Yr.2	Yr.3	22,500
Activity	000185	Celebration of World Disaster Day	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22109 Special Services						2,500
2210902 Official Celebrations						2,500
Activity	000186	Disaster Management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210909 Operational Enhancement Expenses						20,000
<b>Total Cost Centre</b>						<b>29,500</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	100,000
Function Code	70451	Road transport					
Organisation	1141600001	La Nkwantanang Madina_Urban Roads	Greater Accra				
Location Code	0303200	Ga East -Abokobi					

<b>Use of goods and services</b>							<b>100,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					100,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					100,000
Output	0001	Ensuring Good Roads to Enhance Economic Activities	Yr.1	Yr.2	Yr.3		100,000
Activity	000187	Maintenance of Roads in the Municipality	1.0	1.0	1.0		100,000
Use of goods and services							100,000
22106 Repairs - Maintenance							100,000
2210601 Roads, Driveways & Grounds							100,000
<b>Total Cost Centre</b>							<b>100,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	71090	Social protection n.e.c.			
Organisation	1141700001	La Nkwantanang Madina_Birth and Death_Greater Accra			
Location Code	0303200	Ga East -Abokobi			
<b>Use of goods and services</b>					<b>1,700</b>
Objective	061005	10.5 Provide timely & reliable child devt data for policy-making & pl'ning			1,700
National Strategy	6100501	10.5.1 Develop a reliable system for the collection, compilation, analysis and dissemination of relevant data on child development			1,700
Output	0001	Registration of Births and Deaths in the Municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000190	Open Additional Registries	1.0	1.0	1.0
Use of goods and services					1,700
22109 Special Services					1,700
2210909 Operational Enhancement Expenses					1,700

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<b>Total By Funding</b>
Function Code	71090	Social protection n.e.c.			<b>2,400</b>
Organisation	1141700001	La Nkwantanang Madina_Birth and Death_Greater Accra			
Location Code	0303200	Ga East -Abokobi			
<b>Use of goods and services</b>					<b>2,400</b>
Objective	061005	10.5 Provide timely & reliable child devt data for policy-making & pl'ning			<b>1,700</b>
National Strategy	6100501	10.5.1 Develop a reliable system for the collection, compilation, analysis and dissemination of relevant data on child development			<b>1,700</b>
Output	0001	Registration of Births and Deaths in the Municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000188	Organize Mass Registration	1.0	1.0	1.0
					<b>700</b>
		Use of goods and services			<b>700</b>
		22109 Special Services			<b>700</b>
		2210909 Operational Enhancement Expenses			<b>700</b>
Activity	000189	Organize Outreach Programme	1.0	1.0	1.0
					<b>400</b>
		Use of goods and services			<b>400</b>
		22107 Training - Seminars - Conferences			<b>400</b>
		2210711 Public Education & Sensitization			<b>400</b>
Activity	000191	Sensitize the Public on the Births and Deaths Registration	1.0	1.0	1.0
					<b>600</b>
		Use of goods and services			<b>600</b>
		22107 Training - Seminars - Conferences			<b>600</b>
		2210711 Public Education & Sensitization			<b>600</b>
Objective	071407	14.7. Promote the effective use of data for decision-making & devt comm.			<b>700</b>
National Strategy	7140701	14.7.1 Develop and implement data dissemination policy and plan			<b>700</b>
Output	0001	Registration of Births and Deaths in the Municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000188	Organize Mass Registration	1.0	1.0	1.0
					<b>700</b>
		Use of goods and services			<b>700</b>
		22109 Special Services			<b>700</b>
		2210909 Operational Enhancement Expenses			<b>700</b>
<b>Total Cost Centre</b>					<b>4,100</b>
<b>Total Vote</b>					<b>11,858,820</b>