



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**


**LEDZOKUKU-KROWOR MUNICIPAL ASSEMBLY**


**FOR THE**


**2016 FISCAL YEAR**

## **RESOLUTION OF THE ASSEMBLY**

This resolution was passed for approval of the **2016** Composite Budget for Ledzokuku-Krowor Municipal Assembly at an Emergency General Assembly meeting held on **30<sup>th</sup> October, 2015** at the Assembly Hall.

  
.....  
**HON. SETH BADU TAWIAH**  
**MUN. CHIEF EXECUTIVE**

  
.....  
**HON. PATRICK NOAGBEDZI**  
**PRESIDING MEMBER**

  
.....  
**MOIRA NANCY EWA**  
**MUN. CO-ORD. DIRECTOR**

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## 2016 NARRATIVE STATEMENT

### **BACKGROUND**

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

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

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

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

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 Thus in 2007, the Local Government Legislative Instrument of 1989 (LI 1500) was revoked with the publication of LI 1865 (2007) which established the Ledzokuku- Krowor Municipal Assembly with the following electoral areas: Akromadeokpo,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

## **POPULATION STRUCTURE**

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

## **MUNICIPAL ECONOMY**

Majority of the people living in the Municipality are middle income earners while 28% are high income earners leaving 19% of the localities as low income earners. The Municipality is fortunate to have a lot of Companies, factories, Industries, financial institutions, Estate developers and other small scale businesses .These institutions contribute a lot to the Assembly's Internally Generated Funds as well as provide employment for most of the inhabitants. Fishing and trading are other economic activities within the Municipality since it is a coastal area which shares boundary with the Gulf of Guinea. The Assembly also relies on the external sources of funds like the DACF, DDF, UDG and other GOG transfers for its developmental projects. The Assembly over the years performs relatively well in Rates followed by Business Operating Permit, Fees and Fines and Rent on Assembly property in that order. In spite of the seemingly booming economy, there are a lot of challenges in the Municipality high levels of unemployment with it associated vices. Access to credit is a key challenge to a lot of Small Scale Enterprises. Even though measures are being put in place nationwide to alleviate poverty the growing population and rural urban migration is making it a challenge within the Municipality.

## **AGRICULTURE**

The major agricultural activities in the Municipality are crop farming, livestock and poultry production, fishing and other alternative sources of livelihood (grass

cutter, rabbit and mushroom production and agro processing) the nature of food production in the Municipality is mostly backyard and small scale farming however, there are a few commercial farmers. The average land area per farmer is about 0.5 acre. Teshie- Nungua is one of the major fishing communities in Greater Accra Region. The nature of fishing in the Municipality is basically marine fishing

#### **ROADS**

The Municipality consists of two main road corridors made up of the main Teshie –Nungua Beach road and the Spintex road which both link the Municipality to the Accra Metropolitan Assembly on west and Tema Metropolitan Assembly on the East. The roads are currently classified as having fair surface conditions and are also not wide enough to accommodate the large volumes of vehicular traffics. Traffic congestion is therefore experienced most hours of the day on these roads. In general the road network in the Municipality is estimated at approximately 571,000 metres. To address the traffic congestion on the Teshie –Nungua Beach road, the Department of Urban roads has currently embarked upon a road expansion/improvement project from the Teshie military shooting range area to the Kofi Annan area.

#### **EDUCATION**

The Ledzokuku-Krowor Municipal Education Directorate was carved out of the Accra Metropolitan Education Directorate in March 2009 to promote quality education in the Municipal. There are six (6) educational circuits in the municipal namely; Ledzokuku-North, Ledzokuku-Central, Ledzokuku-South, Ledzokuku-West, Krowor-North and Krowor-South. The total number of schools and enrolment in the Municipality from Pre-school to TVET is 406 and 62,578 respectively. The Municipality is aimed at increasing inclusive and equitable access to and participation in education at all levels, improving quality of teaching and learning, improvement in educational service delivery among others.

## **HEALTH**

The Ledzokuku-Krowor Municipality has a number of health facilities which serves the inhabitants and its environs. Notable among the health facilities is the LEKMA Hospital and LEKMA Polyclinic which render numerous services to the people. Malaria is the highest ranked communicable disease within the Municipality. The outbreak of Cholera that plagued the nation last year affected the Municipality as well due to poor sanitary condition, measures were however put in place to eradicate it.

## **ENVIRONMENT**

The municipality is bedeviled with high levels of crude dumping, choked drains and indiscriminate disposal of waste, a threat therefore to environmental health. The Environment and Sanitation Unit of LEKMA therefore aims at developing and maintaining a clean, safe and pleasant physical and natural environment in all human settlements, to promote the social-cultural, economic and physical well-being of its populace through sensitization and education of the public on environmental sensitization, monitoring the observance of environmental standards, inspection and enforcement of the sanitation bye-laws of the Assembly among others.

## **VISION**

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

## **MISSION**

‘To improve livelihoods and provide adequate socioeconomic infrastructure in an equitable and sustainable manner for the people of the Municipality through effective stakeholder collaboration within a secure, decentralized system of governance and sound environmental management.’

## **KEY ISSUES**

- Poor state/ inadequate educational needs
- Poor school enrolment
- Inadequate health infrastructure and services
- Inadequate sanitary situation
- Security issues
- Inadequate land for social services
- Poor environmental conditions in coastal areas
- Inadequate number of trees
- Poor water supply
- High incidence of traffic on major road corridor
- Poor state of roads and drains
- Poor infrastructure at commercial areas

## **THE ASSEMBLY BROAD OBJECTIVES IN LINE WITH GSGDA II**

- To provide basic socio-economic infrastructure and services in the district.
- To promote effective private sector participation in the development of the District.
- Accelerated Agriculture Modernization and Natural Resource Management.
- To promote economic activities in the district especially for the vulnerable and excluded.
- To enhance good governance by strengthening the Administrative set-up of the Assembly.
- To facilitate the development of information, communication and technology base of the District.
- Human Development, productivity and Employment.



## FINANCIAL PERFORMANCE -REVENUE

<b>REVENUE PERFORMANCE- IGF ONLY</b>							
<b>ITEM</b>	<b>2013 Budget</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 (Actual) Half Year</b>	<b>%age Change (Annualised)</b>
<b>Rates</b>	<b>951,000</b>	<b>521,528</b>	<b>967,000</b>	<b>876,540</b>	<b>1,052,000</b>	<b>264,494</b>	<b>25.1%</b>
<b>Fees</b>	<b>407,800</b>	<b>216,205</b>	<b>388,000</b>	<b>265,778</b>	<b>469,000</b>	<b>152,297</b>	<b>32.5%</b>
<b>Fines</b>	<b>35,000</b>	<b>27,881</b>	<b>45,000</b>	<b>16,881</b>	<b>70,000</b>	<b>9,764</b>	<b>13.9%</b>
<b>Licenses</b>	<b>1,116,500</b>	<b>1,063,550</b>	<b>1,188,600</b>	<b>1,285,525</b>	<b>1,537,200</b>	<b>677,965</b>	<b>44.1%</b>
<b>Land</b>	<b>622,000</b>	<b>348,902</b>	<b>470,000</b>	<b>615,127</b>	<b>520,000</b>	<b>372,821</b>	<b>71.7%</b>
<b>Rent</b>	<b>25,000</b>	<b>5,312</b>	<b>17,000</b>	<b>250</b>	<b>12,000</b>	<b>270</b>	<b>2.3%</b>
<b>Investment</b>							
<b>Miscellaneous</b>	<b>10,000</b>	<b>18,800</b>	<b>20,000</b>	<b>30,978</b>	<b>20,000</b>	<b>2,041</b>	<b>10.2%</b>
<b>Total</b>	<b>3,167,300</b>	<b>2,202,178</b>	<b>3,095,600</b>	<b>3,091,081</b>	<b>3,680,200</b>	<b>1,479,653</b>	<b>40.2%</b>

## FINANCIAL PERFORMANCE- REVENUE

<b>REVENUE PERFORMANCE- ALL REVENUE SOURCES</b>							
<b>ITEM</b>	<b>2013</b>		<b>2014</b>		<b>2015</b>		<b>% performance at june,2015</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual Half Year</b>	<b>%age Change</b>
<b>IGF</b>	3,167,300	2,202,178	3,095,600	3,091,081	3,680,200	1,479,653	<b>40.2%</b>
<b>Compensation transfer</b>	2,000,000	1,010,829	2,500,000	2,606,030	3,060,182	1,495,155	<b>48.8%</b>
<b>Goods and Services transfer</b>	788,680	101,613	990,000	77,108	154,864	19,253	<b>12.4%</b>
<b>Assets Transfer</b>	3,396,122		724,473	33,117	196,610	-	<b>0</b>
<b>DACF</b>	2,606,914	622,833	3,329,423	979,036	4,071,477	1,064,844	<b>26.2%</b>
<b>School Feeding</b>	1,500,000	1,006,966	1,487,301	1,337,210	1,487,300	585,301	<b>39.3%</b>
<b>DDF</b>	639,633	342,624	519,308	663,296	432,377	-	<b>0</b>
<b>UDG</b>	1,244,423	1,361,590	2,514,870	1,197,870	1,721,900	73,906	<b>4.3%</b>
<b>Other transfers</b>	50,000	27,400	50,000	-	1,000,000	200,000	<b>20%</b>
<b>Total</b>	<b>15,393,072</b>	<b>6,676,034</b>	<b>15,210,975</b>	<b>9,984,746</b>	<b>15,804,910</b>	<b>4,918,112</b>	<b>31.1%</b>

## FINANCIAL PERFORMANCE-EXPENDITURE

<b>EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)</b>							
<b>Expenditure</b>	<b>2013</b>		<b>2014</b>		<b>2015</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at June</b>	<b>% age Change</b>
<b>Compensation transfer</b>	<b>2,000,000</b>	<b>1,010,829</b>	<b>2,500,000</b>	<b>2,606,030</b>	<b>3,060,182</b>	<b>1,495,155</b>	<b>48.9%</b>
<b>Goods and Services transfer</b>	<b>514,180</b>	<b>101,613</b>	<b>550,000</b>	<b>77,108</b>	<b>84,864</b>	<b>19,253</b>	<b>22.6%</b>
<b>Assets Transfer</b>	<b>3,396,122</b>	<b>-</b>	<b>724,473</b>	<b>33,117</b>	<b>196,610</b>	<b>-</b>	<b>0%</b>
<b>Total</b>	<b>5,910,302</b>	<b>1,112,442</b>	<b>3,774,473</b>	<b>2,716,255</b>	<b>3,341,562</b>	<b>1,514,407</b>	<b>45.4%</b>

## FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENT

### DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
<b>Schedule 1</b>									
Central Administration	4,529,038	1,831,228	39.4%	3,815,771	1,706,251	43.4%	611,490	107,176	17.5%
Works Department							3,116,609	472,146	15.1%
Agriculture				121,430	11,630	9.6%	24,600	-----	
Social Welfare and Comm. Development				122,960	20,342	16.5%	8,300	-----	
Legal									
Waste Management				606,560	247,730	40.8%	76,345	.....	
Urban Roads				497,670	181,499	36.5	196,610		
Budget & Rating				67,274	5,715	8.5%	2,000	.....	
Transport				5,128	-----		7,800	-----	
<b>Total</b>	<b>4,529,038</b>	<b>1,831,228</b>	<b>40.4</b>	<b>5,352,793</b>	<b>2,173,167</b>	<b>37.2%</b>	<b>4,043,754</b>	<b>579,322</b>	<b>18.4%</b>

## FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS

<b>DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS</b>									
<b>Item</b>	<b>Compensation</b>			<b>Goods and Services</b>			<b>Assets</b>		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
<b>Schedule 2</b>									
Physical Planning				63,802	4,146	6.5%	174,872	56,224	32.1%
Trade & Industry									
Finance				165,736	37,864	22.9%	124,100	.....	
Education, Youth & Sports				268,075	27,116	10.1%	12,740	.....	
Disaster Mgt				49,102	.....		65,150	.....	
Natural Res. Conservation									
Health				234,360	8,000	3.4%	837,388	3,500	0.42%
<b>Total</b>				<b>781,075</b>	<b>77,126</b>	<b>9.9%</b>	<b>1,214,250</b>	<b>59,724</b>	<b>4.9%</b>

## 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENTS (BY SECTORS)

Expenditure	Services			Assets		
	Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement
Admin, Planning and Budget	<ol style="list-style-type: none"> <li>1. Effective mgt of the Assembly</li> <li>2. Update database of the Assembly</li> <li>3. Mgt of Budget and Budgetary control</li> <li>4. Effective coordination of Planning activities</li> </ol>	<ol style="list-style-type: none"> <li>1. Adequate provision made for external workshop, conferences</li> <li>2. Stationery procured for all departments</li> <li>3. Data collection exercise undertaken</li> <li>4. Budgetary Control</li> <li>5. Tracking of Development Plans</li> </ol>	<p>Completed</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> <p>On-going</p>	1. Rehabilitation of Teshie community library	85% completed	
Social						
Education	1. Improve the educational standard	1. 2015 BECE and WASSCE monitored	Completed	1. Construction of fence wall around Nungua cluster of schools	Fence wall constructed around Nungua cluster of school	Completed
Health	1. Create health awareness & manage disease outbreak	1. Weekly educational campaigns & management of disease outbreak conducted	On-going	1. construction of recreational facility for the aged	Recreational facility for the aged constructed	Completed
Social Welfare & Comm. Devt.	<ol style="list-style-type: none"> <li>1. Facilitate monitoring schedules for N.G.O and C.B.O'S</li> <li>2. Undertake mass registration of births and deaths</li> </ol>	<ol style="list-style-type: none"> <li>3. Facilitated monitoring schedules for 50 NGO and C.B.O'S</li> <li>4. 1,109 births registered and 88</li> </ol>	<p>On-going</p> <p>On-going</p>	1. Construction of ICT centre and library	1. ICT centre and library constructed	60 % completed

		deaths registered				
Infrastructure						
Works	1. Constructional works being done	Length 1.3 m demo road constructed	On-going	1. Construction of foot bridge at Teshie Aloway	50 % completed	On-going
Physical Planning	1. Carryout street naming and house numbering project	1. Maps of pilot areas digitized	On-going			
Economic						
Agric	1. 144 surveillance visits conducted	1. 73 surveillance visits made with 1,721 animals treated	On-going			
Trade and Industry						
Environment	<ol style="list-style-type: none"> <li>1. Undertaken massive refuse heaps evacuation every quarter</li> <li>2. Organise clean-up exercises every quarter</li> </ol>	<ol style="list-style-type: none"> <li>1. Massive refuse heaps evacuation exercises were undertaken</li> <li>2. 3 No. of clean-up exercises conducted</li> </ol>	Completed Completed	1. Construction of 20 seater W/C toilet at Teshie Military Academy	1. 20 seater W/C toilet constructed at Teshie Military Academy	Completed

Disaster Prevention	1. Organise hazard mapping exercise	1. Hazard mapping exercise undertaken	On-going			
Natural Resource Conservation						
Finance	1. Educate market women \$ business owners in the mun. on the need to pay taxes by Dec. 2015	1.10 days announcement undertake using the information van	Completed			



Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>ADMINISTRATION, PLANNING AND BUDGET</b>								
General Administration								
<b>SOCIAL SECTOR</b>								
Education	1.Renovation of Nungua Methodist K.G (Dekalny Ltd) 2. Fabrication and supply of 500 mono desk (M/S SKYLNX HAVEN INV. LTD) 3. Fabrication and supply of 100 sets of pre-school furniture(M/S TOP CITY KLEENERS CO. LTD) 4. Fabri. And supply of 50 teachers tables and chairs & 50 pcs of cupboards ( M/S TROPICAL HAVEN LTD)	Nungua Nungua/Teshie/ Teshie/ Nungua Nungua/Teshie	14 <sup>th</sup> July, 2014 20 <sup>th</sup> April, 2013 22 <sup>ND</sup> April, 2015 24 <sup>TH</sup> April, 2015	14 <sup>TH</sup> May, 2015 20 <sup>TH</sup> Sep. 2015 23 <sup>RD</sup> Sep. 2015 25 <sup>TH</sup> Sep. 2015	Completed Completed on-going On-going	281,768.61 80,000.00 80,000.00 90,000.00	250,614.90 72,000.00 ..... .....	27,846.10 8,000.00 ..... .....
Health								
Social Welfare and Community Development	1.Construction of footbridge at Teshie Noble(Dharu-Jalal Ent.) 2.Renovation of Existing Structure to be used as	Teshie Nungua	9 <sup>th</sup> June, 2015 17 <sup>th</sup> July, 2015	9 <sup>th</sup> October,2015 15 Nov, 2015 16 <sup>th</sup> 2015	Completed Completed	48,868.05 49,894.95	46,145.30 48,258.45	2,428.70 5,362.05

	court at nungua(2c Company ltd)								
<b>INFRASTR UCTURE</b>									
Works	1.Const. of 623 M long walls around Teshie camp 2 schools (Alnort Gh. Ltd) 2. Const. Of 1,172 M long wall around Nungua cluster of schools (Ausbort Ltd)	Teshie Nungua	9 <sup>TH</sup> July, 2014 9 <sup>TH</sup> July, 2014	16 <sup>TH</sup> March, 2015 8 <sup>TH</sup> May, 2015	Completed Completed	188,913.17 278,784.87	128,545.29 263,442.96	17,500.00 29,271.44	
Roads									
<b>ECONOMI C SECTOR</b>									
Department of Agriculture									
Trade, Industry and Tourism									

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>PHYSICAL PLANNING</b>								
<b>Town And Country Planning</b>								
<b>Parks And Gardens</b>								
<b>ENVIRONMENTAL SECTOR</b>	1. Construction of 2 storey 40 seater W/C toilet at Teshie Bukoshie (Burning and shining com. Ltd)	Teshie	7 <sup>th</sup> July, 2014	7 <sup>th</sup> May, 2015	Completed	300,497.85	267,824.43	29,758.27
	2. Completion of 24 seater W/C at Nungua old cemetery (Daa const. Ltd)	Nungua	8 <sup>th</sup> Oct. 2014	10 <sup>th</sup> Feb. 2015	Completed	35,768.92	36,819.15	1,937.85
	3. Construction of 20 seater W/C toilet at Teshie Military Academy (Djengevie Ent).	Teshie	12 <sup>th</sup> Oct. 2013	27 <sup>th</sup> March, 2014	Completed	126,840.00	121,277.33	6,383.02
	4. Completion of Butchers shop at Teshie Market(Charlp on Medics Ent. Ltd)	Teshie	17 <sup>th</sup> July, 2015	12 <sup>th</sup> Nov, 2015	Completed	49,516.43	43,746.75	4,860.75
<b>Disaster Prevention</b>								
<b>NADMO</b>								
<b>Natural Resource conservation</b>								
<b>Finance</b>	<b>Rehabilitation of Nungua Market Revenue Office(Wise Solution Vent.ltd.)</b>	Nungua	23 <sup>rd</sup> July, 2015	20 <sup>th</sup> Nov. 2015	On-going	48,803.10	.....	.....

## CHALLENGES/ CONSTRAINTS

- Untimely release of funds
- The uncertainty with respect to amount and timing of releases of donor funds
- Large number of staff on IGF thereby putting a lot of pressure on the IGF generated

## 2016 REVENUE PROJECTIONS-IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rate	1,052,000	264,494	1,500,000	1,650,000	1,815,000
Fees	469,000	152,297	512,600	563,860	620,246
Fines	70,000	9,764	71,000	78,100	85,910
Licence	1,537,200	677,965	1,838,305	2,022,135.	2,224,348
Land	520,000	372,821	940,031	1,034,034	1,137,437
Rent	12,000	270	35,500	39,050	42,955
Investment					
Miscellaneous	20,000	2,041			
<b>Total</b>	<b>3,680,200</b>	<b>1,479,653</b>	<b>4,922,405</b>	<b>5,414,645</b>	<b>5,956,109</b>

## 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2015 budget	Actual June 2015	2016	2017	2018
<b>Internally Generated Revenue</b>	3,680,200	1,479,653	4,922,405	5,414,645	5,956.109
<b>Compensation transfers(for all departments)</b>	3,060,182	1,495,155	3,340,855	3,674,940	4,042,434
<b>Goods and services transfers(for all departments)</b>	84,864	19,253	50,870	55,957	61552
<b>Assets transfer(for all departments)</b>	196,610	-	-	216,27	237,898
<b>DACF</b>	4,071,477	829,846	4,861,255	5,104,317	5,359,532
<b>DDF</b>	432,377		872,720	872,720	872,720
<b>School Feeding Programme</b>	1,487,300	585,301	2,574,000	2,831,400	3,114,540
<b>UDG</b>	1,721,900	73,906	2,653,367	2,918,703	3,210,573
<b>Other funds (Specify)</b>	1,000,000	200,000	2,807,313	3,088,044	3,396,848
<b>TOTAL</b>	<b>15,804,910</b>	<b>4,918,112</b>	<b>23,051,482</b>	<b>25,696,315</b>	<b>28,265,946</b>

## 2016 EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
<b>COMPENSATION</b>	4,529,038	1,831,228	4,574,167	5,031,583	5,534,741
<b>GOODS AND SERVICES</b>	6,782,390	2,188,744	7,976,962	8,774,658	9,652,123
<b>ASSETS</b>	4,493,482	653,128	10,500,353	11,550,388	12,705,426
<b>TOTAL</b>	<b>15,804,910</b>	<b>4,673,100</b>	<b>23,051,462</b>	<b>25,356,608</b>	<b>27,892,268</b>

## SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	1,922,359	5,431,964		7,354,323	3,384,377	3,909,146		60,800			7,354,323
2	Works department	212,063	10,000	2,420,876	2,642,939	843,956	987,063		811,920			2,642,939
3	Department of Agriculture	293,555	21,817	32,755	348,127	32,755	315,372					348,127
4	Department of Social Welfare and community development	287,504	51,747	8,000	347,251	41,893	305,358					347,251
5	Legal											
6	Waste management	121,665	435,500	130,000	687,165	237,500	449,665					687,165
7	Urban Roads	208,894	63,810	200,000	472,704	56,095	416,609					472,704
8	Budget and rating	92,260	88,436	11,700	192,396	67,136	125,260					192,396
11	Transport		13,780	3,600	17,380	17,380						17,380
	Schedule 2											
9	Physical Planning	54,003	316,750	9,179	379,950	18,750	213,201			14,800		379,950
10	Trade and Industry											
12	Finance	256,442	32,828	52,500	341,770	85,328	256,442					341,770
13	Education youth and sports		212,743	4,522,407	4,735,150	88,005	2,031,424				2,615,721	4,735,150
14	Disaster Prevention and Management	661,797	68,852		730,649	33,352	697,297					730,649
15	Natural resource											



	conservation											
16	Health	521,942	1,228,738	3,051,000	4,801,680	100,700	1,141,942				3,559,063	4,801,680
	<b>TOTALS</b>	<b>4,632,483</b>	<b>7,976,964</b>	<b>10,442,035</b>	<b>23,051,482</b>	<b>5,007,226</b>	<b>10,848,777</b>		<b>872,720</b>	<b>148,000</b>	<b>6,174,757</b>	<b>23,051,482</b>

## PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Administration, Planning and Budget</b>								
<b>1.Internal management of the Central Admin</b>	2,082,574	3,346,906		60,800			5,490,280	An adequate provision has been made for this activity to ensure smooth running of the Assembly(compensation, capacity building and other internal management)
<b>2.Ensure proper planning. Ensure preparation of realistic budget and effective implementation</b>	67,136	33,000					100,136	Provisions has been made to cater for budgeting activities to ensure judicious use of the Assembly's funds
Undertake street naming and house numbering exercise	18,750	159,198			148,000		325,948	To ensure effective collection of revenue
<b>Social Sector</b>								
<b>Education</b>								
<b>1.Construct and maintain school buildings in the Assembly .</b>					2,615,721		2,615,721	To improve Educational sector in the municipality.

<b>2. Supply of furniture and other school programs. School feeding</b>	88,005	2,031,424					2,119,429	
<b>3. Organise programmes on social services for NGO, CBO and othes</b>	41,893	305,358					347,251	To address equity gaps in the provision of quality social services
<b>Health</b>								
<b>1. Construction of health facilities in the Municipality.</b>						2,171,000	2,171,000	To improve the health sector at the municipality
<b>2. To bring sanity in the environment Funds for internal management</b>	100,700	814,847				1,388,036	2,303,583	
<b>Infrastructure</b>								
<b>Construction of fence walls</b>	251,984						251,984	To prevent the encroachment of Lekma Lands
<b>Construct and maintain other socio economic facilities</b>	591,972	775,000		811,920			1,366,972	
<b>Maintain existing road network and drains in the Municipality</b>	56,095	200,000					256,095	To improve the roads sector in the municipality
<b>Economic</b>								
<b>constructions of butchers slabs. To improve conditions at the market</b>					20,000		20,000	
<b>Environment</b>								
<b>To manage waste</b>	237,500	328,000					565,500	To ensure safe and healthy environment in the municipality

<b>To prevent disaster in the Municipality</b>	33,352	35,500					68,852	To prevent and ensure effective disaster management
<b>Financial</b>								
<b>To provide financial assistance to the needy but brilliant</b>	85,328						85,328	To ensure effective financial management
<b>Total</b>							18,418,998	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,574,167		
010103 1.3 Improve access to financial services	0	52,500		
010201 2.1 Improve fiscal revenue mobilization and management	1	85,020		
010202 2.2 Improve public expenditure management	0	1,716,164		
010203 2.3 Improve capacity for effective public sector debt management	0	108,688		
020105 1.5 Expand opportunities for job creation	0	15,000		
020201 2.1 Promote effective environ. supportive of good corporate governance	0	50,894		
030101 1.1. Promote Agriculture Mechanisation	0	1,530		
030104 1.4. Increase access to extension services and re-orient agric edu	0	11,150		
030105 1.5. Improve institutional coordination for agriculture development	0	38,632		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	3,260		
031102 11.2 Promote efficient land use and management systems	0	316,750		
031201 12.1 Improve investment in control structures and technologies	0	9,197		
031205 12.5 Reduce pollution and poor sanitation in the coastal areas	0	434,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	12,580		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	68,610		
050104 1.4 Create the envt for priv sector in delivery of transport infrast.	0	200,000		
050303 3.3 Increase the use of ICT in all sectors of the economy	0	72,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	251,984		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	53,500		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	346,500		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	1,144,836		

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

### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	14,976		
060103 1.3. Improve management of education service delivery	0	108,104		
060104 1.4. Improve quality of teaching and learning	0	4,590,553		
060204 2.4. Improve work place safety and health	0	75,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	600,000		
060403 4.3 Improve efficiency in governance & management of the health system	0	37,200		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	2,207,700		
060502 5.2 Improve HIV and AIDS/STIs case management	0	24,306		
060603 6.3. Support the development of lesser known sports	0	6,517		
060702 7.2. Ensure provision of skills development in line with global trends	0	27,025		
060801 8.1. Develop a comprehensive social development policy framework	0	8,570		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	23,051,481	3,425,473		
070505 5.5 Strengthen public sector management and oversight	0	90,701		
071101 11.1. Address equity gaps in the provision of quality social services	0	24,152		
071104 11.4. Ensure effective integration of PWDs into society	0	50,000		
071105 11.5. Promote efficient and effective land administration system	0	2,194,244		
<b>Grand Total ¢</b>	<b>23,051,482</b>	<b>23,051,482</b>	<b>0</b>	<b>0.00</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>110 01 01 001 21</b>		<b>23,051,481.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0004 Rates					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Property income</b>		1,525,000.00	0.00	0.00	0.00
1412022	Property Rate	1,500,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	25,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Grants- For Recurrent Expenditure					
<b>From other general government units</b>					
		6,396,525.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,340,855.00	0.00	0.00	0.00
1331002	DACF - Assembly	0.00	0.00	0.00	0.00
1331003	DACF - MP	300,000.00	0.00	0.00	0.00
1331006	Sanitation Fund	70,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,574,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	50,870.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
<i>Output</i> 0006 Grants - For Capital Expenditure					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>From other general government units</b>					
		11,732,552.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,861,255.00	0.00	0.00	0.00
1331003	DACF - MP	200,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,807,313.00	0.00	0.00	0.00
1331011	District Development Facility	1,210,617.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	2,653,367.00	0.00	0.00	0.00
<i>Output</i> 0007 Land & Royalties					
<b>Property income</b>					
		940,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	200,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	740,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Rents on Land, Building & Properties					
<b>Property income</b>					
		25,500.00	0.00	0.00	0.00
1415026	Hire of Property	25,500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>					
		10,000.00	0.00	0.00	0.00
1423288	Laboratory Fee	10,000.00	0.00	0.00	0.00
<i>Output</i> 0009 Licences					
<b>Sales of goods and services</b>					
		1,838,305.00	0.00	0.00	0.00
1422002	Herbalist License	6,000.00	0.00	0.00	0.00
1422003	Hawkers License	7,000.00	0.00	0.00	0.00
1422004	Pet License	0.00	0.00	0.00	0.00
1422005	Chop Bar License	28,600.00	0.00	0.00	0.00

**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>
1422006 Corn / Rice / Flour Miller	6,035.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	16,200.00	0.00	0.00	0.00
1422015 Fuel Dealers	50,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	20,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	20,000.00	0.00	0.00	0.00
1422019 Sawmills	1,870.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	131,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	75,000.00	0.00	0.00	0.00
1422023 Communication Centre	6,600.00	0.00	0.00	0.00
1422024 Private Education Int.	22,000.00	0.00	0.00	0.00
1422025 Private Professionals	15,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	45,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	45,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	8,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	10,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033 Stores	44,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	80,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	5,500.00	0.00	0.00	0.00
1422040 Bill Boards	500,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	10,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	14,000.00	0.00	0.00	0.00
1422044 Financial Institutions	180,000.00	0.00	0.00	0.00
1422045 Commercial Houses	260,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,750.00	0.00	0.00	0.00
1422049 Fitters	11,000.00	0.00	0.00	0.00
1422052 Mechanics	24,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	6,600.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	5,500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	11,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	9,350.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	3,300.00	0.00	0.00	0.00
1422065 Terazzo Dealers	33,000.00	0.00	0.00	0.00
1422067 Beers Bars	44,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	80,000.00	0.00	0.00	0.00
<b>Output 0010 Fees</b>				
<b>Sales of goods and services</b>	512,599.00	0.00	0.00	0.00
1423001 Markets	16,500.00	0.00	0.00	0.00
1423003 Registration of Night Trade	10,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	30,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,200.00	0.00	0.00	0.00
1423010 Export of Commodities	10,500.00	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>
1423011	Marriage / Divorce Registration	70,000.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	200,000.00	0.00	0.00	0.00
1423013	Dustin Clearance	100,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	12,000.00	0.00	0.00	0.00
1423018	Loading Fees	40,000.00	0.00	0.00	0.00
1423019	Education Fees	6,000.00	0.00	0.00	0.00
1423021	Wood Carving	13,199.00	0.00	0.00	0.00
<b>Output 0011 Fines, Penalties &amp; Forfeits</b>					
<b>Fines, penalties, and forfeits</b>		71,000.00	0.00	0.00	0.00
1430001	Court Fines	60,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	11,000.00	0.00	0.00	0.00
<b>Output 0012 Miscellaneous &amp; Unidentified Revenue</b>					
<b>Miscellaneous and unidentified revenue</b>			0.00	0.00	0.00
1450010	Govt 39 District/Regional Treasury Collections		0.00	0.00	0.00
<b>110 02 00 001 21</b>		<b>1.00</b>	<b>0.00</b>		
<b>Finance, ,</b>					
<b>Objective 010201 2.1 Improve fiscal revenue mobilization and management</b>					
<b>Output 0001 Revenue Unit Strengthened to achieve about 80%of Assemblys Revenue targets by December,2016</b>					
<b>Sales of goods and services</b>		1.00	0.00		
1422008	Letter Writer License	1.00	0.00		
<b>Grand Total</b>		<b>23,051,482.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**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	3,267,764	4,062,130	3,518,883	10,848,777	1,306,403	2,587,996	1,054,511	4,948,910	0	0	0	0	0	1,326,836	5,868,641	7,195,477	23,051,482
Ledzokuku- Krowor Municipal - Teshie-Nungua	3,267,764	4,062,130	3,518,883	10,848,777	1,306,403	2,587,996	1,054,511	4,948,910	0	0	0	0	0	1,326,836	5,868,641	7,195,477	23,051,482
Central Administration	562,240	3,346,906	0	3,909,146	1,301,803	2,024,258	0	3,326,061	0	0	0	0	0	60,800	0	60,800	7,304,325
Administration (Assembly Office)	562,240	3,346,906	0	3,909,146	1,301,803	2,024,258	0	3,326,061	0	0	0	0	0	60,800	0	60,800	7,304,325
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	256,442	0	0	256,442	0	32,828	52,500	85,328	0	0	0	0	0	0	0	0	341,770
	256,442	0	0	256,442	0	32,828	52,500	85,328	0	0	0	0	0	0	0	0	341,770
Education, Youth and Sports	0	124,738	1,906,686	2,031,424	0	88,005	0	88,005	0	0	0	0	0	0	2,615,721	2,615,721	4,735,150
Office of Departmental Head	0	103,222	1,906,686	2,009,908	0	44,500	0	44,500	0	0	0	0	0	0	2,615,721	2,615,721	4,670,129
Education	0	0	0	0	0	43,505	0	43,505	0	0	0	0	0	0	0	0	43,505
Sports	0	6,517	0	6,517	0	0	0	0	0	0	0	0	0	0	0	0	6,517
Youth	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Health	521,942	20,000	600,000	1,141,942	0	90,700	10,000	100,700	0	0	0	0	0	1,118,036	2,441,000	3,559,036	4,801,678
Office of District Medical Officer of Health	0	20,000	600,000	620,000	0	53,900	0	53,900	0	0	0	0	0	0	2,171,000	2,171,000	2,844,900
Environmental Health Unit	521,942	0	0	521,942	0	36,800	10,000	46,800	0	0	0	0	0	1,118,036	270,000	1,388,036	1,956,778
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	121,665	300,000	28,000	449,665	0	135,500	102,000	237,500	0	0	0	0	0	0	0	0	687,165
	121,665	300,000	28,000	449,665	0	135,500	102,000	237,500	0	0	0	0	0	0	0	0	687,165
Agriculture	293,555	21,817	0	315,372	0	0	32,755	32,755	0	0	0	0	0	0	0	0	348,127
	293,555	21,817	0	315,372	0	0	32,755	32,755	0	0	0	0	0	0	0	0	348,127
Physical Planning	54,003	150,000	9,197	213,201	0	18,750	0	18,750	0	0	0	0	0	148,000	0	148,000	379,951
Office of Departmental Head	0	150,000	9,197	159,197	0	18,750	0	18,750	0	0	0	0	0	148,000	0	148,000	325,947
Town and Country Planning	54,003	0	0	54,003	0	0	0	0	0	0	0	0	0	0	0	0	54,003
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	287,504	17,854	0	305,358	0	33,893	8,000	41,893	0	0	0	0	0	0	0	0	397,251
Office of Departmental Head	0	13,770	0	13,770	0	10,952	4,000	14,952	0	0	0	0	0	0	0	0	78,722
Social Welfare	79,882	0	0	79,882	0	0	0	0	0	0	0	0	0	0	0	0	79,882
Community Development	207,622	4,084	0	211,706	0	22,941	4,000	26,941	0	0	0	0	0	0	0	0	238,647
Works	212,063	0	775,000	987,063	0	10,000	833,956	843,956	0	0	0	0	0	0	811,920	811,920	2,642,938
Office of Departmental Head	0	0	775,000	775,000	0	10,000	833,956	843,956	0	0	0	0	0	0	811,920	811,920	2,430,876
Public Works	212,063	0	0	212,063	0	0	0	0	0	0	0	0	0	0	0	0	212,063
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	92,260	33,000	0	125,260	0	55,436	11,700	67,136	0	0	0	0	0	0	0	0	192,396
	92,260	33,000	0	125,260	0	55,436	11,700	67,136	0	0	0	0	0	0	0	0	192,396
Transport	0	0	0	0	0	13,780	3,600	17,380	0	0	0	0	0	0	0	0	17,380
	0	0	0	0	0	13,780	3,600	17,380	0	0	0	0	0	0	0	0	17,380
Disaster Prevention	661,797	35,500	0	697,297	0	33,352	0	33,352	0	0	0	0	0	0	0	0	730,649
	661,797	35,500	0	697,297	0	33,352	0	33,352	0	0	0	0	0	0	0	0	730,649

**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	
Urban Roads	204,294	12,315	200,000	416,609	4,600	51,495	0	56,095	0	0	0	0	0	0	0	0	0	472,704
	204,294	12,315	200,000	416,609	4,600	51,495	0	56,095	0	0	0	0	0	0	0	0	0	472,704

**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>					3,136,240
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration Administration (Assembly Office)_ Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

**Compensation of employees [GFS] 562,240**

Objective	000000	Compensation of Employees						562,240
National Strategy	0000000	Compensation of Employees						562,240
Output	0000		Yr.1	Yr.2	Yr.3			562,240
			0	0	0			
Activity	000000		0.0	0.0	0.0			562,240

Wages and Salaries								562,240
21110	Established Position							562,240
2111001	Established Post							562,240

**Other expense 2,574,000**

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						2,574,000
National Strategy	5080106	8.7.6 Expand the implementation of the National School Feeding Programme						2,574,000
Output	0001	Ghana School feeding programme supported and expanded to more schools within the Municipality by the end of 2016	Yr.1	Yr.2	Yr.3			2,574,000
			1	1	1			
Activity	611007	Ghana school feeding programme supported throughout the year	1.0	1.0	1.0			2,574,000

Miscellaneous other expense								2,574,000
28210	General Expenses							2,574,000
2821006	Other Charges							2,574,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12000		<i>Total By Funding</i>					8,318
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration Administration (Assembly Office)_ Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

**Use of goods and services 8,318**

Objective	070505	5.5 Strengthen public sector management and oversight						8,318
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						8,318
Output	0001	Statutory meetings organised regularly throughout the year 2016	Yr.1	Yr.2	Yr.3			8,318
			1	1	1			
Activity	611010	Committee, Sub-Committee and Adhoc Committee meetings organised regularly by December, 2016	1.0	1.0	1.0			8,318

Use of goods and services								8,318
22107	Training - Seminars - Conferences							8,318
2210708	Refreshments							8,318

**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						
Function Code	70111	Exec. & leg. Organs (cs)						<b>Total By Funding</b> 3,326,061
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

								<b>Compensation of employees [GFS]</b>	<b>1,301,803</b>
Objective	000000	Compensation of Employees						<b>1,301,803</b>	
National Strategy	0000000	Compensation of Employees						<b>1,301,803</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>1,301,803</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>1,301,803</b>	

Wages and Salaries								<b>1,301,803</b>
21111	Wages and salaries in cash [GFS]							<b>624,085</b>
2111102	Monthly paid & casual labour							<b>574,085</b>
2111106	Limited Engagements							<b>50,000</b>
21112	Wages and salaries in cash [GFS]							<b>677,718</b>
2111219	Steering Committee Allowance							<b>291,867</b>
2111220	Top-Up Allowance							<b>50,000</b>
2111237	Risk Allowance							<b>20,000</b>
2111238	Overtime Allowance							<b>45,851</b>
2111243	Transfer Grants							<b>20,000</b>
2111248	Special Allowance/Honorarium							<b>250,000</b>

								<b>Use of goods and services</b>	<b>1,317,765</b>
Objective	010202	2.2 Improve public expenditure management						<b>1,055,200</b>	
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						<b>1,055,200</b>	
Output	0001	Make adequate provision for Internal Management of the Assembly throughout the year 2016			Yr.1	Yr.2	Yr.3	<b>1,055,200</b>	
					1	1	1		
Activity	611001	Internal Management of the Central Administration of the Assembly throughout 2016			1.0	1.0	1.0	<b>1,055,200</b>	

Use of goods and services								<b>1,055,200</b>
22101	Materials - Office Supplies							<b>331,000</b>
2210101	Printed Material & Stationery							<b>246,000</b>
2210104	Medical Supplies							<b>5,000</b>
2210109	Spare Parts							<b>80,000</b>
22102	Utilities							<b>143,800</b>
2210201	Electricity charges							<b>100,800</b>
2210202	Water							<b>6,000</b>
2210203	Telecommunications							<b>36,000</b>
2210204	Postal Charges							<b>1,000</b>
22104	Rentals							<b>170,000</b>
2210401	Office Accommodations							<b>80,000</b>
2210402	Residential Accommodations							<b>50,000</b>
2210411	Rental of Network & ICT Equipments							<b>40,000</b>
22105	Travel - Transport							<b>350,400</b>
2210502	Maintenance & Repairs - Official Vehicles							<b>150,000</b>
2210505	Running Cost - Official Vehicles							<b>200,400</b>
22106	Repairs - Maintenance							<b>60,000</b>
2210606	Maintenance of General Equipment							<b>60,000</b>

Objective	010203	2.3 Improve capacity for effective public sector debt management						<b>42,888</b>
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences						<b>42,888</b>
Output	0001	Capacity of staff enhanced throughout the year 2016			Yr.1	Yr.2	Yr.3	<b>42,888</b>

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

Activity	[611002]	Capacity building programmes organised for staff by December,2016	1.0	1.0	1.0	42,888
		Use of goods and services				42,888
		22107 Training - Seminars - Conferences				10,000
		2210710 Staff Development				10,000
		22108 Consulting Services				32,888
		2210801 Local Consultants Fees				2,888
		2210802 External Consultants Fees				30,000
Objective	[020201]	2.1 Promote effective environ. supportive of good corporate governance				50,894
National Strategy	[5030101]	3.1.1 Create the enabling environment to promote the mass use of ICT				50,894
Output	[0001]	Information disseminated to the public on the Assembly's programmes and projects throughout year 2016	Yr.1	Yr.2	Yr.3	50,894
			1	1	1	
Activity	[611003]	Information made readily available to the public through out the year 2016	1.0	1.0	1.0	50,894
		Use of goods and services				50,894
		22107 Training - Seminars - Conferences				50,894
		2210711 Public Education & Sensitization				50,894
Objective	[050303]	3.3 Increase the use of ICT in all sectors of the economy				67,000
National Strategy	[5030101]	3.1.1 Create the enabling environment to promote the mass use of ICT				43,000
Output	[0002]	Logistics provided to promote the use of ICT within the Departments by December 2016	Yr.1	Yr.2	Yr.3	43,000
			1	1	1	
Activity	[611005]	Logistics provided to enhance the use of ICT within the Department by December 2016	1.0	1.0	1.0	43,000
		Use of goods and services				43,000
		22101 Materials - Office Supplies				43,000
		2210102 Office Facilities, Supplies & Accessories				43,000
National Strategy	[7140704]	14.7.4 Update and maintain a comprehensive database for different range of users and uses				24,000
Output	[0001]	Scientific Data collection, Database update and management systems developed throughout the year 2016	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	[611004]	Assemblies database updated and systems managed by December,2016	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		22108 Consulting Services				24,000
		2210801 Local Consultants Fees				4,000
		2210802 External Consultants Fees				20,000
Objective	[070202]	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				20,000
National Strategy	[5080101]	8.7.1 Improve access to social and infrastructure services to meet basic human needs				20,000
Output	[0002]	Assemblies resources effectively and efficiently utilized through the commencement and commissioning of projects throughout the year 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	[611008]	Commencement and commissioning durbars organised throughout year 2016	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22109 Special Services				20,000
		2210902 Official Celebrations				20,000
Objective	[070505]	5.5 Strengthen public sector management and oversight				81,783
National Strategy	[1020202]	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds				81,783
Output	[0001]	Statutory meetings organised regularly throughout the year 2016	Yr.1	Yr.2	Yr.3	81,783
			1	1	1	
Activity	[611010]	Committee, Sub-Committee and Adhoc Committee meetings organised regularly by December,2016	1.0	1.0	1.0	81,783
		Use of goods and services				81,783
		22107 Training - Seminars - Conferences				81,783
		2210708 Refreshments				81,783

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

**2016**

						<b>Social benefits [GFS]</b>			<b>117,265</b>		
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF									<b>117,265</b>
National Strategy	7010602	1.6.2 Intensify and sustain awareness of rights and responsibilities at all levels									<b>117,265</b>
Output	0003	Welfare of Hon.Assembly members,staff and the General public enhanced through out the year 2016						Yr.1	Yr.2	Yr.3	<b>117,265</b>
							1	1	1		
Activity	611009	Undertake pogrammes and activities to ehance welfare of Hon. Members, saff and the General public and MP'S Programmes through out the year,2016						1.0	1.0	1.0	<b>117,265</b>
Employer social benefits										<b>117,265</b>	
27311 Employer Social Benefits - Cash										<b>117,265</b>	
2731102 Staff Welfare Expenses										<b>117,265</b>	
						<b>Other expense</b>			<b>589,228</b>		
Objective	010202	2.2 Improve public expenditure management									<b>255,020</b>
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration									<b>255,020</b>
Output	0001	Make adequate provision for Internal Management of the Assembly throughout the year 2016						Yr.1	Yr.2	Yr.3	<b>255,020</b>
							1	1	1		
Activity	611001	Internal Management of the Central Administration of the Assembly throughout 2016						1.0	1.0	1.0	<b>255,020</b>
Miscellaneous other expense										<b>255,020</b>	
28210 General Expenses										<b>255,020</b>	
2821006 Other Charges										<b>255,020</b>	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF									<b>334,208</b>
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs									<b>30,208</b>
Output	0002	Assemblies resources effectively and effiencly utilized through the commencement and commissioning of projects throughout the year 2016						Yr.1	Yr.2	Yr.3	<b>30,208</b>
							1	1	1		
Activity	611008	Commencement and commissioning durbars organised throughout year 2016						1.0	1.0	1.0	<b>30,208</b>
Miscellaneous other expense										<b>30,208</b>	
28210 General Expenses										<b>30,208</b>	
2821006 Other Charges										<b>30,208</b>	
National Strategy	5080106	8.7.6 Expand the implementation of the National School Feeding Programme									<b>234,000</b>
Output	0001	Ghana School feeding programme supported and expanded to more schools within the Municipality by the end of 2016						Yr.1	Yr.2	Yr.3	<b>234,000</b>
							1	1	1		
Activity	611007	Ghana school feeding programme supported throughout the year						1.0	1.0	1.0	<b>234,000</b>
Miscellaneous other expense										<b>234,000</b>	
28210 General Expenses										<b>234,000</b>	
2821006 Other Charges										<b>234,000</b>	
National Strategy	7010602	1.6.2 Intensify and sustain awareness of rights and responsibilities at all levels									<b>70,000</b>
Output	0003	Welfare of Hon.Assembly members,staff and the General public enhanced through out the year 2016						Yr.1	Yr.2	Yr.3	<b>70,000</b>
							1	1	1		
Activity	611009	Undertake pogrammes and activities to ehance welfare of Hon. Members, saff and the General public and MP'S Programmes through out the year,2016						1.0	1.0	1.0	<b>70,000</b>
Miscellaneous other expense										<b>70,000</b>	
28210 General Expenses										<b>70,000</b>	
2821006 Other Charges										<b>20,000</b>	
2821009 Donations										<b>50,000</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	12602	CF (MP)	<i>Total By Funding</i>		
Function Code	70111	Exec. & leg. Organs (cs)	300,000		
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration Administration (Assembly Office)_ Greater Accra			
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua			
					<b>Other expense</b>
					<b>300,000</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			
					300,000
National Strategy	7010602	1.6.2 Intensify and sustain awareness of rights and responsibilities at all levels			
					300,000
Output	0003	Welfare of Hon.Assembly members,staff and the General public enhanced through out the year 2016	Yr.1	Yr.2	Yr.3
			1	1	1
					300,000
Activity	611009	Undertake pogrammes and activities to ehance welfare of Hon. Members, saff and the General public and MP'S Programmes through out the year,2016	1.0	1.0	1.0
					300,000
Miscellaneous other expense					300,000
28210 General Expenses					300,000
2821006 Other Charges					300,000

**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>
Function Code	70111	Exec. & leg. Organs (cs)				472,906
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
<b>Use of goods and services</b>						<b>312,906</b>
Objective	010202	2.2 Improve public expenditure management				258,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration				258,000
Output	0001	Make adequate provision for Internal Management of the Assembly throughout the year 2016	Yr.1	Yr.2	Yr.3	258,000
			1	1	1	
Activity	611001	Internal Management of the Central Administration of the Assembly throughout 2016	1.0	1.0	1.0	258,000
Use of goods and services						258,000
22105 Travel - Transport						258,000
2210509 Other Travel & Transportation						258,000
Objective	010203	2.3 Improve capacity for effective public sector debt management				5,000
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences				5,000
Output	0001	Capacity of staff enhanced throughout the year 2016	Yr.1	Yr.2	Yr.3	5,000
Activity	611002	Capacity building programmes organised for staff by December,2016	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
Objective	050303	3.3 Increase the use of ICT in all sectors of the economy				5,000
National Strategy	7140704	14.7.4 Update and maintain a comprehensive database for different range of users and uses				5,000
Output	0001	Scientific Data collection,Database update and management systems developed throughout the year 2016	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	611004	Assemblies database updated and systems managed by December,2016	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22108 Consulting Services						5,000
2210801 Local Consultants Fees						5,000
Objective	060502	5.2 Improve HIV and AIDS/STIs case management				24,306
National Strategy	6050101	5.1.1 Expand and intensify HIV Counselling and Testing (HTC) programmes				24,306
Output	0001	Sensitization programmes on HIV/AIDS organised throughout the year 2016	Yr.1	Yr.2	Yr.3	24,306
Activity	611006	HIV/AIDS awareness created and enhanced by December 2016	1.0	1.0	1.0	24,306
Use of goods and services						24,306
22101 Materials - Office Supplies						24,306
2210103 Refreshment Items						24,306
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				20,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				20,000
Output	0002	Assemblies resources effectively and efficiently utilized through the commencement and commissioning of projects throughout the year 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	611008	Commencement and commissioning durbars organised throughout year 2016	1.0	1.0	1.0	20,000



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

**2016**

Use of goods and services									20,000	
22109 Special Services									20,000	
2210902 Official Celebrations									20,000	
Objective	070505	5.5	Strengthen public sector management and oversight						600	
National Strategy	1020202	2.2.2	Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						600	
Output	0001		Statutory meetings organised regularly throughout the year 2016	Yr.1	Yr.2	Yr.3			600	
Activity	611010		Committee, Sub-Committee and Adhoc Committee meetings organised regularly by December, 2016	1	1	1			600	
Use of goods and services									600	
22107 Training - Seminars - Conferences									600	
2210708 Refreshments									600	
<b>Other expense</b>									<b>160,000</b>	
Objective	010202	2.2	Improve public expenditure management						100,000	
National Strategy	1020102	2.1.2	Strengthen revenue institutions and administration						100,000	
Output	0001		Make adequate provision for Internal Management of the Assembly throughout the year 2016	Yr.1	Yr.2	Yr.3			100,000	
Activity	611001		Internal Management of the Central Administration of the Assembly throughout 2016	1	1	1			100,000	
Miscellaneous other expense									100,000	
28210 General Expenses									100,000	
2821006 Other Charges									100,000	
Objective	070202	2.2	Ensure effective & efficient resource mobilis'n & mgt incl. IGF						60,000	
National Strategy	7010602	1.6.2	Intensify and sustain awareness of rights and responsibilities at all levels						60,000	
Output	0003		Welfare of Hon. Assembly members, staff and the General public enhanced throughout the year 2016	Yr.1	Yr.2	Yr.3			60,000	
Activity	611009		Undertake programmes and activities to enhance welfare of Hon. Members, staff and the General public and MPS Programmes through out the year, 2016	1	1	1			60,000	
Miscellaneous other expense									60,000	
28210 General Expenses									60,000	
2821019 Scholarship & Bursaries									60,000	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							<b>Total By Funding</b>	60,800
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration Administration (Assembly Office)_ Greater Accra								
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua								
<b>Use of goods and services</b>									<b>60,800</b>	
Objective	010203	2.3	Improve capacity for effective public sector debt management						60,800	
National Strategy	2010106	1.1.6	Invest in human resources with relevant modern skills and competences						60,800	
Output	0001		Capacity of staff enhanced throughout the year 2016	Yr.1	Yr.2	Yr.3			60,800	
Activity	611002		Capacity building programmes organised for staff by December, 2016	1	1	1			60,800	
Use of goods and services									60,800	
22108 Consulting Services									60,800	
2210802 External Consultants Fees									60,800	
<b>Total Cost Centre</b>									<b>7,304,325</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> 256,442
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1100200001	Ledzekuku- Krowor Municipal - Teshie-Nungua_Finance	Greater Accra					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

							<b>Compensation of employees [GFS]</b>			<b>256,442</b>	
Objective	000000	Compensation of Employees									<b>256,442</b>
National Strategy	0000000	Compensation of Employees									<b>256,442</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>256,442</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>256,442</b>	
Wages and Salaries										<b>256,442</b>	
21110 Established Position										<b>256,442</b>	
2111001 Established Post										<b>256,442</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	70112	Financial & fiscal affairs (CS)				85,328
Organisation	1100200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
<b>Use of goods and services</b>						<b>32,828</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management				22,020
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages				22,020
Output	0001	Revenue Unit Strengthened to achieve about 80% of Assembly's Revenue targets by December, 2016	Yr.1	Yr.2	Yr.3	22,020
Activity	611012	Undertake revenue improvement activities to ensure that about 80% of Assembly's revenue target is achieved by December 2016	1.0	1.0	1.0	22,020
Use of goods and services						22,020
22101 Materials - Office Supplies						9,220
2210103 Refreshment Items						4,720
2210112 Uniform and Protective Clothing						4,500
22107 Training - Seminars - Conferences						12,800
2210711 Public Education & Sensitization						12,800
Objective	010202	2.2 Improve public expenditure management				10,808
National Strategy	1010303	1.3.3 Strengthen institutional framework for monitoring and regulating financial institutions especially non-bank and microfinance sector				3,640
Output	0001	Audit Unit strengthened through adequate provision of resources by December 2016	Yr.1	Yr.2	Yr.3	3,640
Activity	611014	Participate in Annual Audit forum by September 2016	1.0	1.0	1.0	3,640
Use of goods and services						3,640
22108 Consulting Services						3,640
2210802 External Consultants Fees						3,640
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages				7,168
Output	0001	Audit Unit strengthened through adequate provision of resources by December 2016	Yr.1	Yr.2	Yr.3	7,168
Activity	611013	Undertake periodic field auditing to eliminate revenue leakages through out the year 2016	1.0	1.0	1.0	7,168
Use of goods and services						7,168
22107 Training - Seminars - Conferences						7,168
2210708 Refreshments						7,168
<b>Non Financial Assets</b>						<b>52,500</b>
Objective	010103	1.3 Improve access to financial services				52,500
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration				52,500
Output	0001	Efficiency of the Finance Department enhanced through the provision of logistics by the end of the year 2016	Yr.1	Yr.2	Yr.3	52,500
Activity	611011	Procure computer, furniture and fittings to maximize efficiency delivery of service by December 2016	1.0	1.0	1.0	52,500
Fixed assets						52,500
31122 Other machinery and equipment						16,000
3112208 Computers and Accessories						16,000
31131 Infrastructure Assets						21,500
3113108 Furniture and Fittings						21,500
31132 Intangible Fixed Assets						15,000
3113211 Computer Software						15,000
<b>Total Cost Centre</b>						<b>341,770</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> 79,576
Function Code	70980	Education n.e.c						
Organisation	1100301001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

								Use of goods and services	79,576
Objective	060103	1.3. Improve management of education service delivery							79,576
National Strategy	6010301	1.3.1 Strengthen capacity for education management							41,120
Output	0002	Strengthen monitoring and evaluation and reporting channels throughout the year 2016	Yr.1	Yr.2	Yr.3			38,100	
Activity	611016	Organise Management and leadership trainings for staff for effective school inspection, monitoring and evaluation in education service delivery by December, 2016	1.0	1.0	1.0			10,320	
Use of goods and services								10,320	
22107 Training - Seminars - Conferences								10,320	
2210702 Visits, Conferences / Seminars (Local)								10,320	
Activity	611017	Organise monitoring and Evaluation Programme through out the year 2016	1.0	1.0	1.0			27,780	
Use of goods and services								27,780	
22107 Training - Seminars - Conferences								27,780	
2210702 Visits, Conferences / Seminars (Local)								27,780	
Output	0003	Re-Introduce well functioning guidance and counselling services through out the year 2016	Yr.1	Yr.2	Yr.3			3,020	
Activity	611012	Provide guidance and counselling services in the J.H.S	1.0	1.0	1.0			3,020	
Use of goods and services								3,020	
22107 Training - Seminars - Conferences								3,020	
2210702 Visits, Conferences / Seminars (Local)								3,020	
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials							38,456
Output	0001	Strengthen and improve education planning and management by December 2016	Yr.1	Yr.2	Yr.3			38,456	
Activity	611015	Provide adequate resources for internal management of the Department by December 2016	1.0	1.0	1.0			38,456	
Use of goods and services								38,456	
22101 Materials - Office Supplies								4,400	
2210101 Printed Material & Stationery								4,400	
22102 Utilities								14,256	
2210201 Electricity charges								6,600	
2210202 Water								1,980	
2210203 Telecommunications								3,300	
2210204 Postal Charges								1,320	
2210205 Sanitation Charges								1,056	
22103 General Cleaning								1,320	
2210301 Cleaning Materials								1,320	
22105 Travel - Transport								18,480	
2210502 Maintenance & Repairs - Official Vehicles								6,600	
2210503 Fuel & Lubricants - Official Vehicles								11,880	

**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>		44,500	
Function Code	70980	Education n.e.c							
Organisation	1100301001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Education, Youth and Sports Office of Departmental Head Central Administration, Greater Accra							
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua							
<b>Use of goods and services</b>								<b>39,500</b>	
Objective	060104	1.4. Improve quality of teaching and learning						39,500	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						12,000	
Output	0003	Promote the acquisition of literacy and ICT skills and knowledge at all levels by August 2016				Yr.1	Yr.2	Yr.3	12,000
Activity	611023	Organise S.T.M.I.E programmes for 50 JHS students within the Municipality by August, 2016				1.0	1.0	1.0	12,000
Use of goods and services								12,000	
22107 Training - Seminars - Conferences								12,000	
2210701 Training Materials								12,000	
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels							27,500
Output	0002	Introduce programmes of national education quality assessment by the end of 2016				Yr.1	Yr.2	Yr.3	27,500
Activity	611021	Organise 5th March 2016, Independent Celebrations for KG pupils in the Municipality by March, 2016				1.0	1.0	1.0	7,500
Use of goods and services								7,500	
22101 Materials - Office Supplies								7,500	
2210103 Refreshment Items								7,500	
Activity	611022	Organise programmes to enhance national education quality assessment by December, 2016				1.0	1.0	1.0	20,000
Use of goods and services								20,000	
22101 Materials - Office Supplies								20,000	
2210101 Printed Material & Stationery								20,000	
<b>Other expense</b>								<b>5,000</b>	
Objective	060104	1.4. Improve quality of teaching and learning							5,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels							5,000
Output	0002	Introduce programmes of national education quality assessment by the end of 2016				Yr.1	Yr.2	Yr.3	5,000
Activity	611022	Organise programmes to enhance national education quality assessment by December, 2016				1.0	1.0	1.0	5,000
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821008 Awards & Rewards								5,000	

**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)	<i>Total By Funding</i>			200,000
Function Code	70980	Education n.e.c				
Organisation	1100301001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
<b>Non Financial Assets</b>						<b>200,000</b>
Objective	060104	1.4. Improve quality of teaching and learning				200,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				200,000
Output	0001	Promote the achievement of universal basic and secondary education in the Municipality by December,2016	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	611018	Construction and maintenance of school buildings within the Municipality by December,2016	1.0	1.0	1.0	200,000
Fixed assets						200,000
	31112	Nonresidential buildings				200,000
	3111256	WIP School Buildings				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> 1,730,332
Function Code	70980	Education n.e.c						
Organisation	1100301001	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

<b>Use of goods and services</b>								<b>5,646</b>
Objective	060104	1.4. Improve quality of teaching and learning						5,646
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						5,646
Output	0002	Introduce programmes of national education quality assessment by the end of 2016	Yr.1	Yr.2	Yr.3			5,646
Activity	611022	Organise programmes to enhance national education quality assessment by December,2016	1.0	1.0	1.0			5,646
Use of goods and services								5,646
22101 Materials - Office Supplies								5,646
2210104 Medical Supplies								5,646

<b>Other expense</b>								<b>18,000</b>
Objective	060104	1.4. Improve quality of teaching and learning						18,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						18,000
Output	0002	Introduce programmes of national education quality assessment by the end of 2016	Yr.1	Yr.2	Yr.3			18,000
Activity	611022	Organise programmes to enhance national education quality assessment by December,2016	1.0	1.0	1.0			18,000
Miscellaneous other expense								18,000
28210 General Expenses								18,000
2821008 Awards & Rewards								18,000

<b>Non Financial Assets</b>								<b>1,706,686</b>
Objective	060104	1.4. Improve quality of teaching and learning						1,706,686
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						1,556,686
Output	0001	Promote the achievement of universal basic and secondary education in the Municipality by December,2016	Yr.1	Yr.2	Yr.3			1,556,686
Activity	611018	Construction and maintenance of school buildings within the Municipality by December,2016	1.0	1.0	1.0			1,306,686
Fixed assets								1,306,686
31112 Nonresidential buildings								1,306,686
3111256 WIP School Buildings								1,306,686
Activity	611020	Re-roofing of schools within the Municipality by December,2016	1.0	1.0	1.0			250,000
Fixed assets								250,000
31112 Nonresidential buildings								250,000
3111256 WIP School Buildings								250,000

National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						150,000
Output	0001	Promote the achievement of universal basic and secondary education in the Municipality by December,2016	Yr.1	Yr.2	Yr.3			150,000
Activity	611019	Fabrication and supply of furniture and school items throughout the year 2016	1.0	1.0	1.0			150,000
Fixed assets								150,000
31131 Infrastructure Assets								150,000
3113160 WIP Furniture and Fittings								150,000

**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						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						<b>428,300</b>
Organisation	1100301001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Education, Youth and Sports_ Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

**Non Financial Assets** **428,300**

Objective	060104	1.4. Improve quality of teaching and learning						<b>428,300</b>
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						<b>428,300</b>
Output	0003	Promote the acquisition of literacy and ICT skills and knowledge at all levels by August 2016	Yr.1	Yr.2	Yr.3			<b>428,300</b>
Activity	611024	Construction and completion of I.C.T centre and library at Teshie and Nungua by December,2016	1.0	1.0	1.0			<b>428,300</b>

Fixed assets								<b>428,300</b>
31112	Nonresidential buildings							<b>428,300</b>
3111256	WIP School Buildings							<b>428,300</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						<b>166,897</b>
Organisation	1100301001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Education, Youth and Sports_ Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

**Non Financial Assets** **166,897**

Objective	060104	1.4. Improve quality of teaching and learning						<b>166,897</b>
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						<b>166,897</b>
Output	0001	Promote the achievement of universal basic and secondary education in the Municipality by December,2016	Yr.1	Yr.2	Yr.3			<b>120,000</b>
Activity	611018	Construction and maintenance of school buildings within the Municipality by December,2016	1.0	1.0	1.0			<b>120,000</b>

Fixed assets								<b>120,000</b>
31112	Nonresidential buildings							<b>120,000</b>
3111256	WIP School Buildings							<b>120,000</b>

Output	0003	Promote the acquisition of literacy and ICT skills and knowledge at all levels by August 2016	Yr.1	Yr.2	Yr.3			<b>46,897</b>
Activity	611024	Construction and completion of I.C.T centre and library at Teshie and Nungua by December,2016	1.0	1.0	1.0			<b>46,897</b>

Fixed assets								<b>46,897</b>
31112	Nonresidential buildings							<b>46,897</b>
3111256	WIP School Buildings							<b>46,897</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	14010	UDG				<b>Total By Funding</b>
Function Code	70980	Education n.e.c				<b>2,020,524</b>
Organisation	1100301001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
<b>Non Financial Assets</b>						<b>2,020,524</b>
Objective	060104	1.4. Improve quality of teaching and learning				<b>2,020,524</b>
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				<b>1,920,524</b>
Output	0001	Promote the achievement of universal basic and secondary education in the Municipality by December,2016	Yr.1	Yr.2	Yr.3	<b>1,920,524</b>
Activity	611018	Construction and maintenance of school buildings within the Municipality by December,2016	1	1	1	<b>1,920,524</b>
Fixed assets						<b>1,920,524</b>
31112 Nonresidential buildings						<b>1,920,524</b>
3111256 WIP School Buildings						<b>1,920,524</b>
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials				<b>100,000</b>
Output	0001	Promote the achievement of universal basic and secondary education in the Municipality by December,2016	Yr.1	Yr.2	Yr.3	<b>100,000</b>
Activity	611019	Fabrication and supply of furniture and school items throughout the year 2016	1	1	1	<b>100,000</b>
Fixed assets						<b>100,000</b>
31112 Nonresidential buildings						<b>50,000</b>
3111256 WIP School Buildings						<b>50,000</b>
31131 Infrastructure Assets						<b>50,000</b>
3113160 WIP Furniture and Fittings						<b>50,000</b>
<b>Total Cost Centre</b>						<b>4,670,129</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	70911	Pre-primary education				<b>28,529</b>
Organisation	1100302001	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports_Education_Kindergarten_Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
<b>Use of goods and services</b>						<b>28,529</b>
Objective	060103	1.3. Improve management of education service delivery				<b>28,529</b>
National Strategy	5090912	9.9.12 Provide modern toilet and sanitary facilities in all basic schools				<b>3,612</b>
Output	0003	Improve water and sanitation facilities in educational institution at all levels by December,2016	Yr.1	Yr.2	Yr.3	<b>3,612</b>
Activity	611028	Implement SHEP programmes ie.sanitation,environment and safety system in schools by December,2016	1.0	1.0	1.0	<b>3,612</b>
Use of goods and services						<b>3,612</b>
22107 Training - Seminars - Conferences						<b>3,612</b>
2210702 Visits, Conferences / Seminars (Local)						<b>3,612</b>
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				<b>14,417</b>
Output	0001	Expand incentives scheme for increased enrolment ,retention and completion rates for girls particularly in deprived areas by December 2016	Yr.1	Yr.2	Yr.3	<b>14,417</b>
Activity	611025	Encourage the Gender clubs and promote the use of role models within schools and communities and gender senctive programmes such as anti-violence	1.0	1.0	1.0	<b>4,473</b>
Use of goods and services						<b>4,473</b>
22101 Materials - Office Supplies						<b>4,473</b>
2210103 Refreshment Items						<b>4,473</b>
Activity	611026	Organise enrollment drive through My First Day at school for KG 1and primary 1pupils especially for girls in the Municipality by December,2016	1.0	1.0	1.0	<b>9,944</b>
Use of goods and services						<b>9,944</b>
22101 Materials - Office Supplies						<b>9,944</b>
2210103 Refreshment Items						<b>9,944</b>
National Strategy	7130101	13.1.1 Work towards the establishment of a common customs union				<b>10,500</b>
Output	0002	Promote the implementation of dynamic culture development programmes in the Municipaqlity by December,2016	Yr.1	Yr.2	Yr.3	<b>10,500</b>
Activity	611027	Organize cultural festival and activities in the Municipality by December,2016	1.0	1.0	1.0	<b>10,500</b>
Use of goods and services						<b>10,500</b>
22101 Materials - Office Supplies						<b>10,500</b>
2210118 Sports, Recreational & Cultural Materials						<b>10,500</b>
<b>Total Cost Centre</b>						<b>28,529</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	70922	Upper-secondary education				<b>14,976</b>
Organisation	1100302005	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Technical / Vocational_Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
<b>Use of goods and services</b>						<b>14,976</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				<b>14,976</b>
National Strategy	6010402	1.4.2 Review and standardise curricula especially at the basic, TVET and Non-Formal education level				<b>14,976</b>
Output	0001	Adult literacy classes opened at Teshie and Nungua by December,2016	Yr.1	Yr.2	Yr.3	<b>9,976</b>
Activity	611071	Identify and create awareness through mini durbars on NFED programmes and other topics by December,2016	1.0	1.0	1.0	<b>9,976</b>
Use of goods and services						<b>9,976</b>
22105 Travel - Transport						<b>7,826</b>
2210511 Local travel cost						<b>7,826</b>
22107 Training - Seminars - Conferences						<b>2,150</b>
2210711 Public Education & Sensitization						<b>2,150</b>
Output	0002	National Functional Literacy Programme(NFLP) curricular activities carried out by December,2016	Yr.1	Yr.2	Yr.3	<b>5,000</b>
Activity	611029	Organize training programmes for Facilitators and learners by December,2016	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
22107 Training - Seminars - Conferences						<b>5,000</b>
2210701 Training Materials						<b>5,000</b>
<b>Total Cost Centre</b>						<b>14,976</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>			6,517
Function Code	70810	Recreational and sport services (IS)				
Organisation	1100303001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Sports_Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
<b>Use of goods and services</b>						<b>6,517</b>
Objective	060603	6.3. Support the development of lesser known sports				6,517
National Strategy	6060101	6.1.1 Enforce planning provision for establishment of community-based sports facilities				6,517
Output	0001	Sports activities promoted within schools in the Municipality by December,2016	Yr.1	Yr.2	Yr.3	6,517
Activity	611030	Facilitate under 12 and 15 games and atheletics competition within the Municipality by December,2016	1.0	1.0	1.0	6,517
Use of goods and services						6,517
22101 Materials - Office Supplies						6,517
2210118 Sports, Recreational & Cultural Materials						6,517
<b>Total Cost Centre</b>						<b>6,517</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>			15,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1100304001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Youth_Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	020105	1.5 Expand opportunities for job creation				15,000
National Strategy	6070201	7.2.1 Streamline recruitment and skills development under the self-employment modules of the GYEEDA				15,000
Output	0001	Facilitate youth development activities in the Municipalities by December,2016	Yr.1	Yr.2	Yr.3	15,000
Activity	611031	Organise graduation ceremony for the various youth models by December,2016	1	1	1	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210103 Refreshment Items						15,000
<b>Total Cost Centre</b>						<b>15,000</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						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>5,000</b>
Organisation	1100401001	Ledzokuku- Krowor Municipal - Teshie-Nungua Health Office of District Medical Officer of Health Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

								<b>Use of goods and services</b>	<b>5,000</b>
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease							<b>5,000</b>
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety							<b>5,000</b>
Output	0001	Prevention and control of non-communicable/communicable diseases outbreak throughout the year 2016							<b>5,000</b>
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	611036	Organise weekly educational campaigns and manage the out break of cholera by December 2016	1.0	1.0	1.0				<b>5,000</b>
		Use of goods and services							<b>5,000</b>
	22101	Materials - Office Supplies							<b>5,000</b>
	2210104	Medical Supplies							<b>5,000</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> 53,900
Function Code	70721	General Medical services (IS)						
Organisation	1100401001	Ledzokuku- Krowor Municipal - Teshie-Nungua Health Office of District Medical Officer of Health Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

								Use of goods and services	53,900
Objective	060403	4.3 Improve efficiency in governance & management of the health system							37,200
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							13,200
Output	0002	Carry out quarterly monitoring and supervisory visits to the health facilities by Dseember,2016			Yr.1	Yr.2	Yr.3	3,200	
				1	1	1			
Activity	611034	Organise monitoring visits to health facilities to sensitize them			1.0	1.0	1.0	3,200	
Use of goods and services								3,200	
	22105	Travel - Transport						3,200	
	2210505	Running Cost - Official Vehicles						3,200	
Output	0003	Participate in Annual General Conference by September,2016			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	611035	Participate in Annual General conference by September,2016			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
	22107	Training - Seminars - Conferences						10,000	
	2210710	Staff Development						10,000	
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						24,000	
Output	0001	Internal management of the Health Directorate enhanced by December 2016			Yr.1	Yr.2	Yr.3	24,000	
				1	1	1			
Activity	611033	Payment made for internal management activities of the Department through out the year,2016			1.0	1.0	1.0	24,000	
Use of goods and services								24,000	
	22102	Utilities						24,000	
	2210201	Electricity charges						18,000	
	2210202	Water						2,400	
	2210203	Telecommunications						3,600	
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						16,700	
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety						16,700	
Output	0001	Prevention and control of non-communicable/communicable diseases outbreak throughout the year 2016			Yr.1	Yr.2	Yr.3	16,700	
				1	1	1			
Activity	611036	Organise weekly educational campaigns and manage the out break of cholera by December 2016			1.0	1.0	1.0	16,700	
Use of goods and services								16,700	
	22105	Travel - Transport						7,000	
	2210503	Fuel & Lubricants - Official Vehicles						7,000	
	22107	Training - Seminars - Conferences						9,700	
	2210711	Public Education & Sensitization						9,700	

**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	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						615,000
Organisation	1100401001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Health Office of District Medical Officer of Health_ Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

**Use of goods and services 15,000**

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						15,000
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety						15,000
Output	0001	Prevention and control of non-communicable/communicable diseases outbreak throughout the year 2016	Yr.1	Yr.2	Yr.3			15,000
Activity	611036	Organise weekly educational campaigns and manage the out break of cholera by December 2016	1	1	1			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210104	Medical Supplies							15,000

**Non Financial Assets 600,000**

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						600,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						600,000
Output	0001	Two functional CHPzones opened at Teshie and Nungua by August,2016	Yr.1	Yr.2	Yr.3			600,000
Activity	611032	Construct 2 Chps compounds at Nungua and Teshie	1	1	1			600,000

Fixed assets								600,000
31112	Nonresidential buildings							600,000
3111252	WIP Clinics							600,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						2,000,000
Organisation	1100401001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Health Office of District Medical Officer of Health_ Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

**Non Financial Assets 2,000,000**

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						2,000,000
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety						2,000,000
Output	0001	Prevention and control of non-communicable/communicable diseases outbreak throughout the year 2016	Yr.1	Yr.2	Yr.3			2,000,000
Activity	611037	Construction of National health Insurance Office, Completion of Polyclinic and cholera unit at Lekma Hospital..	1	1	1			2,000,000

Fixed assets								2,000,000
31112	Nonresidential buildings							2,000,000
3111252	WIP Clinics							1,500,000
3111255	WIP Office Buildings							500,000



**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	<i>Total By Funding</i>			171,000
Function Code	70721	General Medical services (IS)				
Organisation	1100401001	Ledzokuku- Krowor Municipal - Teshie-Nungua Health Office of District Medical Officer of Health Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
<b>Non Financial Assets</b>						<b>171,000</b>
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease				171,000
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety				171,000
Output	0001	Prevention and control of non-communicable/communicable diseases outbreak throughout the year 2016	Yr.1	Yr.2	Yr.3	171,000
Activity	611037	Construction of National health Insurance Office, Completion of Polyclinic and cholera unit at Lekma Hospital..	1	1	1	171,000
Fixed assets						171,000
	31112	Nonresidential buildings				171,000
	3111251	WIP Hospitals				171,000
<b>Total Cost Centre</b>						<b>2,844,900</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	70740	Public health services						521,942
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit_Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

							<b>Compensation of employees [GFS]</b>			<b>521,942</b>	
Objective	000000	Compensation of Employees									<b>521,942</b>
National Strategy	0000000	Compensation of Employees									<b>521,942</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>521,942</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>521,942</b>	
Wages and Salaries										<b>521,942</b>	
21110 Established Position										<b>521,942</b>	
2111001 Established Post										<b>521,942</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>		46,800		
Function Code	70740	Public health services						
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua Health Environmental Health Unit Greater Accra						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						
<b>Use of goods and services</b>								<b>36,800</b>
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						10,000
National Strategy	3150104	15.1.4 Effectively disseminate information on legislation on the environment especially in the local languages						10,000
Output	0001	Enforcement of sanitation Bye-Laws embarked on to ensure compliance by December,2016		Yr.1	Yr.2	Yr.3		10,000
Activity	611040	Burial of paupers throughout the year 2016		1	1	1		10,000
Use of goods and services								10,000
22106 Repairs - Maintenance								10,000
2210616 Sanitary Sites								10,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						26,800
National Strategy	6090301	9.3.1 Develop and integrate geriatric care policy in public health delivery						26,800
Output	0001	Undertake educational Programmes on the outcome of improper disposal of waste and Cholera prevention by December,2016		Yr.1	Yr.2	Yr.3		18,700
Activity	611042	Undertake sensitization programme on improper disposal of waste and cholera		1	1	1		18,700
Use of goods and services								18,700
22107 Training - Seminars - Conferences								18,700
2210702 Visits, Conferences / Seminars (Local)								10,800
2210711 Public Education & Sensitization								7,900
Output	0002	Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate by December,2016		Yr.1	Yr.2	Yr.3		8,100
Activity	611043	Organise training programmes for Environmental Health Officers and Food vendors		1	1	1		8,100
Use of goods and services								8,100
22107 Training - Seminars - Conferences								8,100
2210702 Visits, Conferences / Seminars (Local)								8,100
<b>Non Financial Assets</b>								<b>10,000</b>
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						10,000
National Strategy	3150104	15.1.4 Effectively disseminate information on legislation on the environment especially in the local languages						10,000
Output	0001	Enforcement of sanitation Bye-Laws embarked on to ensure compliance by December,2016		Yr.1	Yr.2	Yr.3		10,000
Activity	611038	Construct 1no. pound for stray animals by December,2016		1	1	1		10,000
Fixed assets								10,000
31112 Nonresidential buildings								10,000
3111257 WIP Slaughter House								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	13402	Pooled						
Function Code	70740	Public health services						<b>Total By Funding</b>
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit_Greater Accra						<b>1,368,036</b>
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

								<b>Other expense</b>	<b>1,118,036</b>
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						<b>1,118,036</b>	
National Strategy	6090301	9.3.1 Develop and integrate geriatric care policy in public health delivery						<b>1,118,036</b>	
Output	0001	Undertake educational Programmes on the outcome of improper disposal of waste and Cholera prevention by December,2016	Yr.1	Yr.2	Yr.3			<b>1,118,036</b>	
Activity	611042	Undertake sensitization programme on improper disposal of waste and cholera	1.0	1.0	1.0			<b>1,118,036</b>	
Miscellaneous other expense								<b>1,118,036</b>	
28210 General Expenses								<b>1,118,036</b>	
2821006 Other Charges								<b>1,118,036</b>	

								<b>Non Financial Assets</b>	<b>250,000</b>
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						<b>250,000</b>	
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan						<b>250,000</b>	
Output	0001	Enforcement of sanitation Bye-Laws embarked on to ensure compliance by December,2016	Yr.1	Yr.2	Yr.3			<b>250,000</b>	
Activity	611041	Support 500no.household to construct toilet at Teshie and Nungua old town by December,2016	1.0	1.0	1.0			<b>250,000</b>	
Fixed assets								<b>250,000</b>	
31113 Other structures								<b>250,000</b>	
3111353 WIP Toilets								<b>250,000</b>	

**Amount (GH¢)**

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

								<b>Non Financial Assets</b>	<b>20,000</b>
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						<b>20,000</b>	
National Strategy	3150104	15.1.4 Effectively disseminate information on legislation on the environment especially in the local languages						<b>20,000</b>	
Output	0001	Enforcement of sanitation Bye-Laws embarked on to ensure compliance by December,2016	Yr.1	Yr.2	Yr.3			<b>20,000</b>	
Activity	611039	Construct 10no. butchers slabs for butchers at Teshie by December,2016	1.0	1.0	1.0			<b>20,000</b>	
Fixed assets								<b>20,000</b>	
31112 Nonresidential buildings								<b>20,000</b>	
3111257 WIP Slaughter House								<b>20,000</b>	
								<b>Total Cost Centre</b>	<b>1,956,778</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	70510	Waste management						121,665
Organisation	1100500001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Management	Greater Accra					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

							<b>Compensation of employees [GFS]</b>	<b>121,665</b>
Objective	000000	Compensation of Employees						121,665
National Strategy	0000000	Compensation of Employees						121,665
Output	0000				Yr.1	Yr.2	Yr.3	121,665
					0	0	0	
Activity	000000				0.0	0.0	0.0	121,665
Wages and Salaries								121,665
21110 Established Position								121,665
2111001 Established Post								121,665

**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>		237,500			
Function Code	70510	Waste management							
Organisation	1100500001	Ledzokuku- Krowor Municipal - Teshie-Nungua Waste Management		Greater Accra					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua							
<b>Use of goods and services</b>								<b>135,500</b>	
Objective	031205	12.5 Reduce pollution and poor sanitation in the coastal areas					134,000		
National Strategy	3120101	12.1.1 Investment in upgrading and maintaining waste treatment and small scale waste collection facilities					134,000		
Output	0001	Clean, safe and hygienic environment ensured within the Municipality throughout the year 2016		Yr.1	Yr.2	Yr.3	134,000		
Activity	611045	Massive refuse heaps evacuation every quarter of the year 2016		1.0	1.0	1.0	50,000		
Use of goods and services								50,000	
22106 Repairs - Maintenance								50,000	
2210616 Sanitary Sites								50,000	
Activity	611046	Organise National Sanitation clean -up exercises every month of the year,2016		1.0	1.0	1.0	84,000		
Use of goods and services								84,000	
22106 Repairs - Maintenance								84,000	
2210616 Sanitary Sites								84,000	
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					1,500		
National Strategy	3120101	12.1.1 Investment in upgrading and maintaining waste treatment and small scale waste collection facilities					1,500		
Output	0001	Procure assorted sanitary tools and clean materials to ensure improved environmental sanitation facilities by December,2016		Yr.1	Yr.2	Yr.3	1,500		
Activity	611049	Maintenance of sanitary tools throughout the year,2016		1.0	1.0	1.0	1,500		
Use of goods and services								1,500	
22106 Repairs - Maintenance								1,500	
2210606 Maintenance of General Equipment								1,500	
<b>Non Financial Assets</b>								<b>102,000</b>	
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					55,000		
National Strategy	3120101	12.1.1 Investment in upgrading and maintaining waste treatment and small scale waste collection facilities					55,000		
Output	0001	Procure assorted sanitary tools and clean materials to ensure improved environmental sanitation facilities by December,2016		Yr.1	Yr.2	Yr.3	55,000		
Activity	611047	Procure assorted cleaning materials by June 2016		1.0	1.0	1.0	25,000		
Fixed assets								25,000	
31131 Infrastructure Assets								25,000	
3113153 WIP Landscaping and Gardening								25,000	
Activity	611048	Procure assorted sanitary tools by June,2016		1.0	1.0	1.0	30,000		
Fixed assets								30,000	
31131 Infrastructure Assets								30,000	
3113153 WIP Landscaping and Gardening								30,000	
Objective	060204	2.4. Improve work place safety and health					47,000		
National Strategy	3120101	12.1.1 Investment in upgrading and maintaining waste treatment and small scale waste collection facilities					47,000		
Output	0001	Logistics provided for effective service delivery by June,2016		Yr.1	Yr.2	Yr.3	47,000		
Activity	611050	Procure 2no.1000 litres poly tanks by March, 2016		1.0	1.0	1.0	7,000		



**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>	315,372
Function Code	70421	Agriculture cs					
Organisation	110060001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture	Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

<b>Compensation of employees [GFS]</b>							<b>293,555</b>
Objective	000000	Compensation of Employees					293,555
National Strategy	0000000	Compensation of Employees					293,555
Output	0000			Yr.1	Yr.2	Yr.3	293,555
				0	0	0	
Activity	000000			0.0	0.0	0.0	293,555
Wages and Salaries							293,555
21110 Established Position							293,555
2111001 Established Post							293,555

<b>Use of goods and services</b>							<b>21,817</b>
Objective	030101	1.1. Promote Agriculture Mechanisation					1,530
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production					130
Output	0002	Appropriate and affordable irrigation schemes exploited by December,2016		Yr.1	Yr.2	Yr.3	130
				1	1	1	
Activity	611054	Facilitate the acquisition of Drip irrigation facilities for farmers in the Municipality by December,2016		1.0	1.0	1.0	130
Use of goods and services							130
22105 Travel - Transport							130
2210511 Local travel cost							130
National Strategy	3010202	1.2.2 Improve the effectiveness of Research-Extension-Farmer Linkages (REFLs) and integrate the concept into the agriculture research system to increase participation of end users in technology development					1,400
Output	0001	Effectiveness of Research -Extention Farm Linkages (RELC)and Technology development improved by December,2016		Yr.1	Yr.2	Yr.3	1,400
				1	1	1	
Activity	611053	Organize a two day RELC meetings for 30stakeholders by December,2016		1.0	1.0	1.0	1,400
Use of goods and services							1,400
22101 Materials - Office Supplies							1,400
2210103 Refreshment Items							1,400

Objective	030104	1.4. Increase access to extension services and re-orient agric edu					11,150
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production					8,150
Output	0002	Good Agricultural practices (GAPs) promoted by December,2016		Yr.1	Yr.2	Yr.3	8,150
				1	1	1	
Activity	611056	Carryout routine monitoring and supervisory visits to ensure that farmers are adopting GAPs		1.0	1.0	1.0	2,000
Use of goods and services							2,000
22105 Travel - Transport							2,000
2210511 Local travel cost							2,000
Activity	611057	Train AEs on SRID activities (listing holders and ESTIMATION YIELDS)		1.0	1.0	1.0	4,900
Use of goods and services							4,900
22107 Training - Seminars - Conferences							4,900
2210701 Training Materials							4,900
Activity	611058	Intensify field demonstration to enhance adoption of improved technologies by December,2016		1.0	1.0	1.0	1,250
Use of goods and services							1,250
22107 Training - Seminars - Conferences							1,250

Ledzokuku- Krowor Municipal - Teshie-Nungua



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

**2016**

		2210701 Training Materials							1,250
National Strategy	3010205	1.2.5 Promote demand-driven agriculture policy research and utilisation							3,000
Output	0001	District Agricultural Advisory Services(DAAS)created to provide advice on productivity enhancing technologies by December,2016	Yr.1	Yr.2	Yr.3				3,000
Activity	611055	Organise staff monthly review meetings	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22101 Materials - Office Supplies							1,000
		2210103 Refreshment Items							1,000
		22107 Training - Seminars - Conferences							2,000
		2210702 Visits, Conferences / Seminars (Local)							2,000
Objective	030105	1.5. Improve institutional coordination for agriculture development							5,877
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production							3,000
Output	0003	Co management mechanisms with local communities for fisheries resource management established and strengthened by October,2016	Yr.1	Yr.2	Yr.3				3,000
Activity	611062	Train 30 fish processor groups on soap making	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22107 Training - Seminars - Conferences							3,000
		2210702 Visits, Conferences / Seminars (Local)							3,000
National Strategy	3010205	1.2.5 Promote demand-driven agriculture policy research and utilisation							2,877
Output	0002	Capacities of FBOs built in Financial management by December,2016	Yr.1	Yr.2	Yr.3				1,877
Activity	611077	Training programmes organised for FBOs December,2016	1.0	1.0	1.0				1,877
		Use of goods and services							1,877
		22107 Training - Seminars - Conferences							1,877
		2210701 Training Materials							1,877
Output	0004	Accidents at sea reduced by December,2016	Yr.1	Yr.2	Yr.3				1,000
Activity	611063	Organise sensitization workshop for 60fisheries on fishermen bye-laws	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22107 Training - Seminars - Conferences							1,000
		2210702 Visits, Conferences / Seminars (Local)							1,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation							3,260
National Strategy	3010205	1.2.5 Promote demand-driven agriculture policy research and utilisation							3,260
Output	0001	Grading,processing and storage promoted to increase value addition and stabilize farm prices by December,2016	Yr.1	Yr.2	Yr.3				2,460
Activity	611064	Provide regular market information to improve distribution of food stuffs throughout the year	1.0	1.0	1.0				2,460
		Use of goods and services							2,460
		22105 Travel - Transport							960
		2210511 Local travel cost							960
		22107 Training - Seminars - Conferences							1,500
		2210701 Training Materials							1,500
Output	0002	An enabling environment for intensive livestock /poultry farming in urban and peri-urban areas created by December,2016	Yr.1	Yr.2	Yr.3				800
Activity	611065	Facilitate the acquisition of improved livestock and poultry breeds for farmers in the Municipalty by December,2016	1.0	1.0	1.0				800
		Use of goods and services							800
		22105 Travel - Transport							800
		2210511 Local travel cost							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>	32,755
Function Code	70421	Agriculture cs				
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture_Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
<b>Non Financial Assets</b>						<b>32,755</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development				32,755
National Strategy	3030107	3.1.7 Provide incentives for the development of post-harvest management infrastructure and services through direct private sector investment and partnerships				32,755
Output	0001	Working conditions of the Department improved by December,2016	Yr.1	Yr.2	Yr.3	32,755
Activity	611059	Provision of logistics for the efficient running of the Department by December,2016	1.0	1.0	1.0	10,000
Fixed assets						10,000
31122 Other machinery and equipment						10,000
3112211 Office Equipment						10,000
Activity	611060	Provision of office accommodation, furniture and fittings by December,2016	1.0	1.0	1.0	22,755
Fixed assets						22,755
31112 Nonresidential buildings						22,755
3111255 WIP Office Buildings						22,755
<b>Total Cost Centre</b>						<b>348,127</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>				9,197
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1100701001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					

**Non Financial Assets 9,197**

Objective	031201	12.1 Improve investment in control structures and technologies					9,197
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide					9,197
Output	0001	Efficiency of Town and Country Planning Department ensured throughout the year 2016	Yr.1	Yr.2	Yr.3		9,197
Activity	611098	Procure office furniture and office equipment for Department by the end of 2016	1.0	1.0	1.0		9,197

Fixed assets							9,197
31131	Infrastructure Assets						9,197
3113160	WIP Furniture and Fittings						9,197

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<b>Total By Funding</b>				18,750
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1100701001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					

**Use of goods and services 18,750**

Objective	031102	11.2 Promote efficient land use and management systems					18,750
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide					18,750
Output	0001	Implementation of the dictates of land use plans enforced through out the year,2016	Yr.1	Yr.2	Yr.3		18,750
Activity	611066	Organise 12 sub-technical committee meeting by December,2016	1	1	1		3,575

Use of goods and services							3,575
22101	Materials - Office Supplies						3,575
2210103	Refreshment Items						3,575

Activity	611067	Organise 7 planning committee meetings by December,2016	1.0	1.0	1.0		4,956
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Use of goods and services							4,956
22101	Materials - Office Supplies						4,956
2210103	Refreshment Items						4,956

Activity	611068	Organise Data Collection on Street Naming and Property numbering and Stakeholders meeting for the preparation of planning schemes.	1.0	1.0	1.0		10,219
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Use of goods and services							10,219
22107	Training - Seminars - Conferences						10,219
2210702	Visits, Conferences / Seminars (Local)						10,219

**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	70133	Overall planning & statistical services (CS)						<b>150,000</b>
Organisation	1100701001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Physical Planning_ Office of Departmental Head_ Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

**Use of goods and services** **150,000**

Objective	031102	11.2 Promote efficient land use and management systems						<b>150,000</b>
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						<b>150,000</b>
Output	0001	Implementation of the dictates of land use plans enforced through out the year,2016	Yr.1	Yr.2	Yr.3			<b>150,000</b>
Activity	611068	Organise Data Collection on Street Naming and Property numbering and Stakeholders meeting for the preparation of planning schemes.	1.0	1.0	1.0			<b>150,000</b>

Use of goods and services								<b>150,000</b>
22108	Consulting Services							<b>150,000</b>
2210802	External Consultants Fees							<b>150,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>148,000</b>
Organisation	1100701001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Physical Planning_ Office of Departmental Head_ Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

**Use of goods and services** **148,000**

Objective	031102	11.2 Promote efficient land use and management systems						<b>148,000</b>
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						<b>148,000</b>
Output	0001	Implementation of the dictates of land use plans enforced through out the year,2016	Yr.1	Yr.2	Yr.3			<b>148,000</b>
Activity	611069	Undertake Revaluation of Properties within the Municipality by Dec. 2016.(UDG IV Capacity Support Fund.)	1.0	1.0	1.0			<b>148,000</b>

Use of goods and services								<b>148,000</b>
22108	Consulting Services							<b>148,000</b>
2210801	Local Consultants Fees							<b>148,000</b>

**Total Cost Centre** **325,947**

**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	70133	Overall planning & statistical services (CS)			<b>54,003</b>
Organisation	1100702001	Ledzekuku- Krowor Municipal - Teshie-Nungua	Physical Planning_Town and Country		
		Planning_Greater Accra			
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua			
					<b>Compensation of employees [GFS]</b>
					<b>54,003</b>
Objective	000000	Compensation of Employees			<b>54,003</b>
National Strategy	0000000	Compensation of Employees			<b>54,003</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					<b>54,003</b>
	21110	Established Position			<b>54,003</b>
	2111001	Established Post			<b>54,003</b>
					<b>Total Cost Centre</b>
					<b>54,003</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	70620	Community Development				
Organisation	1100801001	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development Office of Departmental Head _Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
<b>Use of goods and services</b>						<b>13,770</b>
Objective	060801	8.1. Develop a comprehensive social development policy framework				8,570
National Strategy	7060304	6.3.4 Facilitate the development of the capacity of CSOs for policy engagement				8,570
Output	0001	Staff capacity enhanced in court work and N. G.O monitoring and evaluation by 2nd Quarter,2016	Yr.1 1	Yr.2 1	Yr.3 1	8,570
Activity	611072	Organise two day in service training on court and N.G.O monitoring and evaluation by 2nd Quarter of 2016	1.0	1.0	1.0	8,570
Use of goods and services						8,570
22107 Training - Seminars - Conferences						8,570
2210701 Training Materials						8,570
Objective	071101	11.1. Address equity gaps in the provision of quality social services				5,200
National Strategy	7060304	6.3.4 Facilitate the development of the capacity of CSOs for policy engagement				5,200
Output	0001	Create an enabling environment to ensure provision of quality social services by December 2016	Yr.1 1	Yr.2 1	Yr.3 1	5,200
Activity	611073	Facilitate monitoring schedules fro 50no. N.G.O and C.B.Os throughout the year,2016	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22105 Travel - Transport						1,200
2210511 Local travel cost						1,200
Activity	611074	Facilitate monitoring schedules for 100 schools throughout the year,2016	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210511 Local travel cost						4,000

**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						
Function Code	70620	Community Development						<b>Total By Funding</b>
Organisation	1100801001	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development Office of Departmental Head Greater Accra						14,952
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

								<b>Use of goods and services</b>	<b>10,952</b>
Objective	071101	11.1. Address equity gaps in the provision of quality social services							10,952
National Strategy	7060304	6.3.4 Facilitate the development of the capacity of CSOs for policy engagement							10,952
Output	0001	Create an enabling environment to ensure provision of quality social services by December 2016			Yr.1	Yr.2	Yr.3	10,952	
Activity	611099	15no.missing,abandoned and dropout children processed to shelter throughout the year 2016			1.0	1.0	1.0	10,952	
Use of goods and services								10,952	
22105 Travel - Transport								8,317	
2210511 Local travel cost								8,317	
22107 Training - Seminars - Conferences								2,635	
2210711 Public Education & Sensitization								2,635	

								<b>Non Financial Assets</b>	<b>4,000</b>
Objective	071101	11.1. Address equity gaps in the provision of quality social services							4,000
National Strategy	6100402	10.4.2 Strengthen the capacity of oversight institutions for children							4,000
Output	0002	Logistics procured to enhance delivery of quality social services by June,2016			Yr.1	Yr.2	Yr.3	4,000	
Activity	611075	Procure office equipment by 2nd quarter,2016			1.0	1.0	1.0	4,000	
Fixed assets								4,000	
31131 Infrastructure Assets								4,000	
3113160 WIP Furniture and Fittings								4,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						
Function Code	70620	Community Development						<b>Total By Funding</b>
Organisation	1100801001	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development Office of Departmental Head Greater Accra						50,000
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

								<b>Use of goods and services</b>	<b>50,000</b>
Objective	071104	11.4. Ensure effective integration of PWDs into society							50,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable							50,000
Output	0001	Identify and equip the vulnerable and excluded with employable skills by December,2016			Yr.1	Yr.2	Yr.3	50,000	
Activity	611076	Train 50no. P.W.Ds with employable skills by December,2016			1.0	1.0	1.0	50,000	
Use of goods and services								50,000	
22107 Training - Seminars - Conferences								50,000	
2210701 Training Materials								50,000	
								<b>Total Cost Centre</b>	<b>78,722</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						
Function Code	71040	Family and children						
Organisation	1100802001	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development Social Welfare - Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						
<b>Total By Funding</b>								<b>79,882</b>

<b>Compensation of employees [GFS]</b>								<b>79,882</b>
Objective	000000	Compensation of Employees						<b>79,882</b>
National Strategy	0000000	Compensation of Employees						<b>79,882</b>
Output	0000							<b>79,882</b>
					Yr.1	Yr.2	Yr.3	
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>79,882</b>
Wages and Salaries								<b>79,882</b>
21110 Established Position								<b>79,882</b>
2111001 Established Post								<b>79,882</b>
<b>Total Cost Centre</b>								<b>79,882</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	70620	Community Development						211,706
Organisation	1100803001	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development	Community Development	Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

								<b>Compensation of employees [GFS]</b>	<b>207,622</b>
Objective	000000	Compensation of Employees							207,622
National Strategy	0000000	Compensation of Employees							207,622
Output	0000				Yr.1	Yr.2	Yr.3	207,622	
					0	0	0		
Activity	000000				0.0	0.0	0.0	207,622	

Wages and Salaries		207,622
21110	Established Position	207,622
2111001	Established Post	207,622

								<b>Use of goods and services</b>	<b>4,084</b>
Objective	060702	7.2. Ensure provision of skills development in line with global trends							4,084
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable							4,084
Output	0001	Community group members equipped with skill development by December 2016			Yr.1	Yr.2	Yr.3	4,084	
					1	1	1		
Activity	611077	Training programmes organised for 50 community members			1.0	1.0	1.0	4,084	

Use of goods and services		4,084
22105	Travel - Transport	4,084
2210511	Local travel cost	4,084

**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	70620	Community Development				<b>26,941</b>
Organisation	1100803001	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development Community Development Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
<b>Use of goods and services</b>						<b>22,941</b>
Objective	060702	7.2. Ensure provision of skills development in line with global trends				<b>22,941</b>
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable				<b>22,941</b>
Output	0001	Community group members equipped with skill development by December 2016	Yr.1	Yr.2	Yr.3	<b>22,941</b>
Activity	611077	Training programmes organised for 50 community members	1	1	1	<b>22,941</b>
Use of goods and services						<b>22,941</b>
22107 Training - Seminars - Conferences						<b>22,941</b>
2210701 Training Materials						<b>22,941</b>
<b>Non Financial Assets</b>						<b>4,000</b>
Objective	071101	11.1. Address equity gaps in the provision of quality social services				<b>4,000</b>
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable				<b>4,000</b>
Output	0002	Logistics provided to address equity gaps in the provision of quality social services by December,2016	Yr.1	Yr.2	Yr.3	<b>4,000</b>
Activity	611078	Procure computer and laptop by March,2016	1	1	1	<b>4,000</b>
Fixed assets						<b>4,000</b>
31122 Other machinery and equipment						<b>4,000</b>
3112208 Computers and Accessories						<b>4,000</b>
<b>Total Cost Centre</b>						<b>238,647</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> 843,956
Function Code	70610	Housing development						
Organisation	1101001001	Ledzokuku- Krowor Municipal - Teshie-Nungua Works Office of Departmental Head Greater Accra						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

<b>Use of goods and services</b>								<b>10,000</b>
Objective	071105	11.5. Promote efficient and effective land administration system						10,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						10,000
Output	0002	Efficiency and effectiveness of the Department enhanced to ensure quality service delivery by December,2016	Yr.1	Yr.2	Yr.3			10,000
Activity	611082	Efficiency of the department enhanced by December,2016	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210102 Office Facilities, Supplies & Accessories								10,000

<b>Non Financial Assets</b>								<b>833,956</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						251,984
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						251,984
Output	0001	Improve infrastructure and facilities of the Assembly by December,2016	Yr.1	Yr.2	Yr.3			251,984
Activity	611079	Undertake infrastructural developments(paving and fencing of LEKMA Office) by December, 2016.	1.0	1.0	1.0			251,984
Fixed assets								251,984
31112 Nonresidential buildings								251,984
3111255 WIP Office Buildings								251,984

Objective	071105	11.5. Promote efficient and effective land administration system						581,972
National Strategy	5090303	9.3.3 Promote improvements in housing standards, design, financing and construction						581,972
Output	0001	Socio economic facilities constructed and maintained within the Municipality by December,2016	Yr.1	Yr.2	Yr.3			581,972
Activity	611081	Construct and maintain socio-economic facilities within the Municipality by December,2016	1.0	1.0	1.0			581,972
Fixed assets								581,972
31111 Dwellings								243,972
3111153 WIP Bungalows/Flat								193,972
3111156 WIP Home of Age								50,000
31113 Other structures								250,000
3111352 WIP Cemeteries								150,000
3111365 WIP Workshop								100,000
31131 Infrastructure Assets								88,000
3113101 Electrical Networks								88,000

**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>
Function Code	70610	Housing development						<b>75,000</b>
Organisation	1101001001	Ledzokuku- Krowor Municipal - Teshie-Nungua Works Office of Departmental Head Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

**Non Financial Assets** **75,000**

Objective	071105	11.5. Promote efficient and effective land administration system						<b>75,000</b>
National Strategy	5090303	9.3.3 Promote improvements in housing standards, design, financing and construction						<b>75,000</b>
Output	0001	Socio economic facilities constructed and maintained within the Municipality by December,2016	Yr.1	Yr.2	Yr.3			<b>75,000</b>
Activity	611081	Construct and maintain socio-economic facilities within the Municipality by December,2016	1	1	1			<b>75,000</b>

Fixed assets								<b>75,000</b>
31111	Dwellings							<b>15,000</b>
3111153	WIP Bungalows/Flat							<b>15,000</b>
31113	Other structures							<b>60,000</b>
3111358	WIP Bridges							<b>60,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>700,000</b>
Organisation	1101001001	Ledzokuku- Krowor Municipal - Teshie-Nungua Works Office of Departmental Head Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

**Non Financial Assets** **700,000**

Objective	071105	11.5. Promote efficient and effective land administration system						<b>700,000</b>
National Strategy	5090303	9.3.3 Promote improvements in housing standards, design, financing and construction						<b>700,000</b>
Output	0001	Socio economic facilities constructed and maintained within the Municipality by December,2016	Yr.1	Yr.2	Yr.3			<b>700,000</b>
Activity	611081	Construct and maintain socio-economic facilities within the Municipality by December,2016	1	1	1			<b>700,000</b>

Fixed assets								<b>700,000</b>
31111	Dwellings							<b>400,000</b>
3111153	WIP Bungalows/Flat							<b>400,000</b>
31112	Nonresidential buildings							<b>300,000</b>
3111253	WIP Health Centres							<b>300,000</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	14009	DDF	<i>Total By Funding</i>			811,920
Function Code	70610	Housing development				
Organisation	1101001001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Office of Departmental Head_Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
<b>Non Financial Assets</b>						<b>811,920</b>
Objective	071105	11.5. Promote efficient and effective land administration system				811,920
National Strategy	5090303	9.3.3 Promote improvements in housing standards, design, financing and construction				811,920
Output	0001	Socio economic facilities constructed and maintained within the Municipality by December,2016	Yr.1	Yr.2	Yr.3	811,920
Activity	611081	Construct and maintain socio-economic facilities within the Municipality by December,2016	1.0	1.0	1.0	811,920
Fixed assets						811,920
31112 Nonresidential buildings						811,920
3111253 WIP Health Centres						811,920
<b>Total Cost Centre</b>						<b>2,430,876</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			<b>212,063</b>
Organisation	1101002001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public Works_Greater Accra			
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua			
<b>Compensation of employees [GFS]</b>					<b>212,063</b>
Objective	000000	Compensation of Employees			<b>212,063</b>
National Strategy	0000000	Compensation of Employees			<b>212,063</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>212,063</b>
Wages and Salaries					<b>212,063</b>
	21110	Established Position			<b>212,063</b>
	2111001	Established Post			<b>212,063</b>
<b>Total Cost Centre</b>					<b>212,063</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> 92,260
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1101200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Budget and Rating	Greater Accra					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

						Compensation of employees [GFS]			92,260	
Objective	000000	Compensation of Employees								92,260
National Strategy	0000000	Compensation of Employees								92,260
Output	0000					Yr.1	Yr.2	Yr.3	92,260	
						0	0	0		
Activity	000000					0.0	0.0	0.0	92,260	
Wages and Salaries									92,260	
21110 Established Position									92,260	
2111001 Established Post									92,260	

**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>		67,136		
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1101200001	Ledzokuku- Krowor Municipal - Teshie-Nungua		Budget and Rating		Greater Accra		
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						
<b>Use of goods and services</b>								<b>55,436</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management						30,000
National Strategy	3010206	1.2.6 Increase capacity of research organisations to undertake demand-driven socio-economic research						30,000
Output	0001	Socio-Economic data of the Assembly revised to ensure efficiency in resource mobilization and managent by December,2016		Yr.1	Yr.2	Yr.3		30,000
Activity	611084	Carry out revaluation of new and altered properties by December,2016		1	1	1		30,000
Use of goods and services								30,000
22109 Special Services								30,000
2210908 Property Valuation Expenses								30,000
Objective	010202	2.2 Improve public expenditure management						25,436
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						25,436
Output	0001	Effective public expenditure management ensured through the preparation and approval of the 2017 Composite Budget by October,2016		Yr.1	Yr.2	Yr.3		25,436
Activity	611085	Organise Budget Committee meeting quarterly and whenever necessary throughout the year,2016		1	1	1		4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210103 Refreshment Items								4,000
Activity	611086	Organise workshop on Composite budget preparation for heads of Department and units by July,2016		1	1	1		4,172
Use of goods and services								4,172
22101 Materials - Office Supplies								4,172
2210103 Refreshment Items								4,172
Activity	611087	Organise Budget Hearing for Departments and units by August,2016		1	1	1		2,264
Use of goods and services								2,264
22101 Materials - Office Supplies								2,264
2210103 Refreshment Items								2,264
Activity	611088	Facilitate the gazetting of 2016 Fee-Fixing and Rate Imposition by January 2016		1	1	1		15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210101 Printed Material & Stationery								15,000
<b>Non Financial Assets</b>								<b>11,700</b>
Objective	010202	2.2 Improve public expenditure management						11,700
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						11,700
Output	0002	Working conditions of staff improved for the department by December,2016		Yr.1	Yr.2	Yr.3		11,700
Activity	611089	Procure computers and office equipment for the Departments by December,2016		1	1	1		11,700
Fixed assets								11,700
31122 Other machinery and equipment								11,700
3112211 Office Equipment								11,700



**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	12603	CF (Assembly)			<b>Total By Funding</b>	<b>33,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1101200001	Ledzokuku- Krowor Municipal - Teshie-Nungua Budget and Rating Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
<b>Use of goods and services</b>						<b>33,000</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management				<b>33,000</b>
National Strategy	3010206	1.2.6 Increase capacity of research organisations to undertake demand-driven socio-economic research				<b>33,000</b>
Output	0001	Socio-Economic data of the Assembly revised to ensure efficiency in resource mobilization and managent by December,2016	Yr.1	Yr.2	Yr.3	<b>33,000</b>
Activity	611083	Embark on periodic data collection throughout the year,2016	1	1	1	<b>33,000</b>
Use of goods and services						<b>33,000</b>
22105 Travel - Transport						<b>33,000</b>
2210511 Local travel cost						<b>33,000</b>
<b>Total Cost Centre</b>						<b>192,396</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	70451	Road transport			17,380
Organisation	1101400001	Ledzokuku- Krowor Municipal - Teshie-Nungua Transport Greater Accra			
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua			
<b>Use of goods and services</b>					<b>13,780</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			8,980
National Strategy	5010304	1.3.4 Accelerate the implementation of Urban Transport Policy			8,980
Output	0001	Efficient management of Urban Transport ensured in the Municipality by December,2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611090	Organise quarterly Urban Transport Steering Committee meetings	1.0	1.0	1.0
		Use of goods and services			4,480
	22101	Materials - Office Supplies			4,480
	2210103	Refreshment Items			4,480
Activity	611091	Conduct Route Registration Exercise for Commercial Transport Operators by December,2016	1.0	1.0	1.0
		Use of goods and services			4,500
	22101	Materials - Office Supplies			4,500
	2210101	Printed Material & Stationery			4,500
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision			4,800
National Strategy	5010304	1.3.4 Accelerate the implementation of Urban Transport Policy			4,800
Output	0001	Sensitization workshops on road safety issues for operators and other stakeholders by December,2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611093	Organise sensitization programmes at the various terminals by December,2016	1.0	1.0	1.0
		Use of goods and services			4,800
	22107	Training - Seminars - Conferences			4,800
	2210711	Public Education & Sensitization			4,800
<b>Non Financial Assets</b>					<b>3,600</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			3,600
National Strategy	5010304	1.3.4 Accelerate the implementation of Urban Transport Policy			3,600
Output	0001	Efficient management of Urban Transport ensured in the Municipality by December,2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611092	Provide logistics for Urban Transport Unit by June,2016	1.0	1.0	1.0
		Fixed assets			3,600
	31122	Other machinery and equipment			3,600
	3112211	Office Equipment			3,600
<b>Total Cost Centre</b>					<b>17,380</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	70360	Public order and safety n.e.c						661,797
Organisation	1101500001	Ledzokuku- Krowor Municipal - Teshie-Nungua	Disaster Prevention	Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

**Compensation of employees [GFS] 661,797**

Objective	000000	Compensation of Employees						661,797
National Strategy	0000000	Compensation of Employees						661,797
Output	0000				Yr.1	Yr.2	Yr.3	661,797
					0	0	0	
Activity	000000				0.0	0.0	0.0	661,797

Wages and Salaries								661,797
21110	Established Position							661,797
2111001	Established Post							661,797

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						33,352
Organisation	1101500001	Ledzokuku- Krowor Municipal - Teshie-Nungua	Disaster Prevention	Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

**Use of goods and services 15,352**

Objective	071105	11.5. Promote efficient and effective land administration system						15,352
National Strategy	5090504	9.5.4 Promote the use of science and technology to mitigate the impact of natural disasters						15,352
Output	0001	Public Education and sensitization programmes organised within the Municipality through out the year,2016			Yr.1	Yr.2	Yr.3	15,352
					1	1	1	
Activity	611095	Training and sensitization programmes undertaken through out the year,2016			1.0	1.0	1.0	15,352

Use of goods and services								15,352
22101	Materials - Office Supplies							6,762
2210103	Refreshment Items							1,762
2210117	Teaching & Learning Materials							5,000
22107	Training - Seminars - Conferences							8,590
2210701	Training Materials							8,590

**Other expense 18,000**

Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters						18,000
National Strategy	5090504	9.5.4 Promote the use of science and technology to mitigate the impact of natural disasters						18,000
Output	0001	Disaster prevention and management activites undertaken within the Municipality through out the year,2016			Yr.1	Yr.2	Yr.3	18,000
					1	1	1	
Activity	611094	Prompt response given to disaster victims throughout the year,2016			1.0	1.0	1.0	18,000

Miscellaneous other expense								18,000
28210	General Expenses							18,000
2821006	Other Charges							18,000

**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>			35,500
Function Code	70360	Public order and safety n.e.c				
Organisation	1101500001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Disaster Prevention_Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
<b>Use of goods and services</b>						<b>35,500</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				35,500
National Strategy	5090504	9.5.4 Promote the use of science and technology to mitigate the impact of natural disasters				35,500
Output	0001	Disaster prevention and management activites undertaken within the Municipality through out the year,2016	Yr.1	Yr.2	Yr.3	35,500
Activity	611094	Prompt response given to disaster victims throughout the year,2016	1	1	1	35,500
Use of goods and services						35,500
22101 Materials - Office Supplies						35,500
2210119 Household Items						35,500
<b>Total Cost Centre</b>						<b>730,649</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>	216,609
Function Code	70451	Road transport					
Organisation	1101600001	Ledzekuku- Krowor Municipal - Teshie-Nungua Urban Roads	Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					

<b>Compensation of employees [GFS]</b>							<b>204,294</b>
Objective	000000	Compensation of Employees					204,294
National Strategy	0000000	Compensation of Employees					204,294
Output	0000			Yr.1	Yr.2	Yr.3	204,294
				0	0	0	
Activity	000000			0.0	0.0	0.0	204,294

Wages and Salaries							204,294
21110	Established Position						204,294
2111001	Established Post						204,294

<b>Use of goods and services</b>							<b>12,315</b>
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					12,315
National Strategy	3030201	3.2.1 Promote accelerated construction of all-weather feeder roads and rural infrastructure					12,315
Output	0001	Adequate provision and maintenance of logistics for efficiency made by December,2016		Yr.1	Yr.2	Yr.3	12,315
				1	1	1	
Activity	611061	Provision made for internal management of Department by December,2016		1.0	1.0	1.0	12,315

Use of goods and services							12,315
22101	Materials - Office Supplies						10,515
2210101	Printed Material & Stationery						7,015
2210109	Spare Parts						3,500
22102	Utilities						1,800
2210202	Water						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						<b>Total By Funding</b> 56,095
Function Code	70451	Road transport						
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads	Greater Accra					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

**Compensation of employees [GFS] 4,600**

Objective	000000	Compensation of Employees						4,600
National Strategy	0000000	Compensation of Employees						4,600
Output	0000			Yr.1	Yr.2	Yr.3		4,600
				0	0	0		
Activity	000000			0.0	0.0	0.0		4,600

Wages and Salaries								4,600
21111	Wages and salaries in cash [GFS]							4,600
2111102	Monthly paid & casual labour							4,600

**Use of goods and services 51,495**

Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision						51,495
National Strategy	3030201	3.2.1 Promote accelerated construction of all-weather feeder roads and rural infrastructure						51,495
Output	0001	Adequate provision and maintenance of logistics for efficiency made by December,2016		Yr.1	Yr.2	Yr.3		51,495
				1	1	1		
Activity	611061	Provision made for internal management of Department by December,2016		1.0	1.0	1.0		51,495

Use of goods and services								51,495
22101	Materials - Office Supplies							10,000
2210109	Spare Parts							10,000
22102	Utilities							16,800
2210201	Electricity charges							15,000
2210203	Telecommunications							1,800
22105	Travel - Transport							24,695
2210505	Running Cost - Official Vehicles							24,695

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 200,000
Function Code	70451	Road transport						
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads	Greater Accra					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

**Non Financial Assets 200,000**

Objective	050104	1.4 Create the envt for priv sector in delivery of transport infrast.						200,000
National Strategy	3030201	3.2.1 Promote accelerated construction of all-weather feeder roads and rural infrastructure						200,000
Output	0001	Maintain existing road network and drains in the Municipality by December,2016		Yr.1	Yr.2	Yr.3		200,000
				1	1	1		
Activity	611096	Undertake maintenance of road net work and existing drains in the Municipality through out the year,2016		1.0	1.0	1.0		200,000

Fixed assets								200,000
31113	Other structures							200,000
3111363	WIP Drainage							200,000

**Total Cost Centre 472,704**

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

*Total Vote*

**23,051,482**