



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

LEDZOKUKU-KROWOR MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. LEDZOKUKU KROWOR MUNICIPAL ASSEMBLY

GSGDA II POLICY OBJECTIVES

- To provide basic Socio-economic infrastructure and services in the district.
- To promote effective private sector participation in the development of the District
- Accelerated Agricultural 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.

2. GOAL

The goal of the Assembly is to enhance the socioeconomic and physical environment of the Municipality.

3. CORE FUNCTIONS

1. Formulate comprehensive medium term development plan strategies and ensure that the strategies including consequential policies and programs are effectively carried out
2. Coordinate the implementation of the annual action plan of the departments and units
3. Initiate and coordinate the process of planning, programming, budgeting and implementation of Districts Development Plans, Programs And Projects.
4. Monitor, evaluate and co-ordinate development policies programs and projects
5. Undertake studies and make recommendations on development and socio-economic issues
6. Promote efficiency in local administration
7. Facilitate the allocation of resources for local level development.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Elimination of the shift system	No. of schools running the shift system	2015	20	2016	4	2017	5
IGF increased	No. of properties valued	2015	23,809	2016	23,927	2017	50,000
Sanitation improved	Quarterly sensitization	2015	4	2016	4	2017	4
Cholera outbreak reduced	Number of reported cholera cases	2015	0	2016	0	2017	0
Quality health care provided	Functional CHIP	2015	0	2016	1	2017	2
Improve movement of vehicles and pedestrians	Length of roads improved	2015	32km	2016	26km	2017	30km
Provide efficient delivery of Municipal services	No. of street signage installed	2015	30	2016	63	2017	400
Equip in sustainable development	No. of staff trained	2015		2016		2017	

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

- Capacity of staff enhanced through trainings throughout the year.
- 50no. persons with disability train in employable skills throughout the year in the municipality.
- Weekly educational campaigns and management of cholera outbreak conducted throughout the year in the municipality.
- Anti-rabies campaign and vaccination carried out in the municipality.
- Town Hall meetings organized for Teshie and Nungua every quarter.
- Renovated an existing structure to be used as court in the Municipality at Nungua.
- Cholera Unit at LEKMA hospital constructed at Teshie.
- Household sensitized to build their own toilets within a 100-day sensitization period in the Municipality.
- 2No. CHPS compound constructed for both Teshie and Nungua.

6. REVNUUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2014		2015		2016		% performance at Aug,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	3,095,600	3,091,081	3,973,821	4,306,967	4,922,405	2,698,025	54.81%
Compensation transfer	2,500,000	2,606,030	3,267,764	3,024,196	3,340,855	2,269,248	67.92%

Goods and Services transfer	990,000	77,108	154,864.	87,756	340,870	17,875	5.24%
Assets Transfer	724,473	33,117	196,610	33,117	50,000	-	
DACF	3,329,423	979,036	3,808,966	2,543,186	5,361,255	2,343,485	43.71%
School Feeding	1,487,301	1,337,209	2,070,756	585,301	2,454,000	-	
DDF	519,308	663,296	1,610,123	405,960	1,271,417	466,760	36.71%
UDG	2,514,870	1,197,870	2,505,367	73,906	2,653,367	1,020,603	38.46%
Other transfers	50,000		2,046,282	610,516	2,657,313	1,263,269	47.54%
Total	15,210,975	9,984,747	19,634,553	11,670,904	23,051,482	10,079,264	43.73%

EXPENDITURE

EXPENDITURE PERFORMANCE(ALL DEPARTMENTS)							
Expenditure	2014		2015		2016		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Change
Compensation	3,575,740.00	3,289,649.78	4,796,820.00	3,876,009.70	5,185,000.00	3,025,965.48	58.36%
Goods and Services	6,368,009.00	3,618,665.94	8,881,311.00	4,482,295.10	9,394,700.00	3,125,704.57	33.27%
Capital Expenditure	5,267,226.00	2,780,587.19	5,956,422.00	2,538,958.88	8,471,782.00	2,808,238.86	33.15%
Total	15,210,975.00	9,688,902.91	19,634,553.00	10,897,263.68	23,051,482.00	8,959,908.91	38.86%

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget sub programme objective are;
 - To provide administrative support and ensure effective coordination of the activities of the various Departments and Units under the Assembly
 - Integrate and institutionalise participatory district level planning and budgeting

Budget sub programme description

Provide administrative support for all activities of the various departments and units within the Assembly through the office of the Municipal Co-ordinating Director. Provision of information and sensitization of the general public; all persons within the Municipality should be aware of what rate payers' monies are being used for. Procurement of all user departments' needs (computers and other equipment). Organize statutory and other meetings throughout the year 2017. Prompt repair and maintenance of office equipment and other logistics. Consolidation and incorporation of the Assembly's needs for equipment, materials into a master procurement plan, establishes and maintains fixed asset register. Provide supply of items (stationary and equipment) as well as food items to staff and the general public. Procure of fuel for the running of official vehicles. Make provision for the periodic insurance of official vehicles, trucks and motorcycles. Manage Assembly's data on property rate and business operating permit (Data entries, payment updates and printing of bills). Manage the computer network infrastructure with internet. Manage Assembly's databases (HRMIS, Revenue Database, Website, etc.). Maintain and repairs of computers and accessories. Advise management the necessary and vital IT materials to purchase (software, hardware)

The units to deliver this sub programme include the following; Central Administration, Records, Estate, logistics and procurement, stores, transport, births and deaths, information services and security.

Staff strength to deliver this sub programme is 82. The sources of funding are IGF, DACF, DDF and other central government transfers.

The main challenges are Lack of a dedicated announcement van, inadequate funds and delays in the release of funds for projects and activities.

BUDGET PROGRAMME RESULT STATEMENT

Main Output	Output Indicator	Past Year		Projections		
		2015	2016	Budget Year 2017	Budget Year 2018	Budget Year 2019
Organize General Assembly Meetings	Filing of minutes and follow-up reports	4	6	7	7	7
Organize Executive Committee meetings	Filing of minutes and follow-up reports	2	3	5	5	5
Organize Finance & Administration Sub-Committee meetings	Filing of minutes and follow-up reports	12	12	12	12	12
Organize Social Services Sub-Committee Meetings	Filing of minutes and follow-up reports	3	3	3	3	3
Organize Justice and Security Sub-Committee meetings	Filing of minutes and follow-up reports	3	3	3	3	3
Organize Development Planning Sub-Committee meetings	Filing of minutes and follow-up reports	3	3	3	3	3
Organize Works Sub-Committee meetings	Filing of minutes and follow-up reports	3	3	3	3	3
Organize Environment & Sanitation Sub-Committee meetings	Filing of minutes and follow-up reports	3	3	3	3	3
Organize Youth & Sports Sub-Committee meetings	Filing of minutes and follow-up reports	3	3	3	3	3
Organize Women & Children Sub-Committee meetings	Filing of minutes and follow-up reports	3	3	3	3	3

Improving the Internally Generated Fund base at LEKMA.	Public education and sensitization on payments of all monies due LEKMA carried out in every quarter throughout the year	4	2	4	4	4
Promoting effective relationship with the public	Addressed all complaints and concerns of the public that are sent to LEKMA	All complaints addressed	All Complaints addressed	All complaints addressed	All complaints addressed	All complaints addressed
Promoting public accountability and Involvement in LEKMA activities	Information disseminated to the public on LEKMA's Programs and projects undertaken from 2013 to present.	2	1	2	2	2
Promoting good sanitation and improving health of public	Public education and sensitization on indiscriminate dumping of refuse Campaign on cholera to manage any outbreaks and reduce cholera by 60 %	2	2	2	2	2
Market LEKMA to all residents and the country at large	<p>Provided press coverage for all major assembly programs and project</p> <p>Updated LEKMA website regularly</p> <p>Instituted 'know your municipality' campaign</p>	<p>Website updated</p> <p>Twice a year</p>	<p>Website updated</p> <p>Twice a year</p>	<p>Website updated</p> <p>Twice a year</p>	<p>Website updated</p> <p>Twice a year</p>	<p>Website updated</p> <p>Twice a year</p>
Ensure community /stakeholder participation in activities of LEKMA	Number of Public Annoucement	Monthly	monthly	monthly	monthly	Monthly
Enhancing Administrative work	Purchase computers	Purchased 20No. equipment	Purchased 5No. equipment	Purchased 5No. equipment	Purchased 5No. equipment	Purchased 5No. equipment

Office security	Number of safe purchased	Purchased 25 no Office safe	Purchased 5no office safe	Purchased 5No. office safe	Purchased 5no office safe	Purchased 5no office safe
LATENU live radio discussion programme on Mondays and Wednesdays	Educated /sensitized and public announcements throughout the year	Carried out 2No. radio education and sensitization	Carried out 36No. radio education and sensitization	Carried out 48No. radio education and sensitization	Carried out 48No. radio education and sensitization	Carried out 48No. radio education and sensitization
		-	-			
Announcement in print media	Published public announcements in newspapers	Placed 3No. public announcement in the dailies	Placed 5No. public announcement in the dailies	Placed 3No. public announcement in the dailies	Placed 3No. public announcement in the dailies	Placed 3No. public announcement in the dailies
Property Bills	No. of bills printed	24,201	24,281	24,381	24,481	24,581
Business Operating Permit Bills	No. of bills printed	12,921	12,693	13,150	13,250	13,350
HRMIS	Monthly reports to RCC	12	12	12	12	12
Website Updates	Monthly Updates	12	12	12	12	12
Procurement Update	Number of times Procurement is Updated on PPA Website	0	0	1	1	1
Purchase of fuel	Purchase of fuel for official vehicles	180,000	180,000	200,000	200,000	200,000

4. BUDGET SUB-PROGRAMME & OPERATIONS

Operations	Projects
Organize Revenue mobilization activities	Network Server
Conduct a campaign on 'Know your municipality'	Website Development and Hosting
Provide publicity to Assembly's programmes	Network Infrastructure Installations (GIFMIS)
Public sensitization on statutory events	Fencing of the LeKMA Head office
Purchase of Office equipment	Paving of the LeKMA Head Office
Install Office security	
Routine Maintenance of Office Machines	
Rewiring of Network Cables	

Installation of Network Server		
Purchase of Anti-Virus		
Connection of Website, Internet, Intercom		
Systems and Website Administration		
Organise Statutory meetings (Sub-Committee, Executive Committee and General Assembly) and other meetings		
Donations made to the general public, traditional authorities and Muslim communities within the Municipality		
Embark on HIV/AIDS related activities		
Make adequate provision for the payment of Ghana School Feeding Programme caterers		
Make adequate provision for the procurement of office equipment and stationaries		
Purchase of fuel for official vehicles		
Purchase lubricants for vehicles and equipment		
Procure insurance cover for Assembly vehicles and motorcycles		
Ensure the proper maintenance of official vehicles		
Ensure the proper maintenance of official vehicles		
Regular maintenance and repair of office equipment		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUD PROGRAMME 1.2 FINANCE DEPARTMENT

OBJECTIVES:

1. To improve fiscal revenue mobilization
2. To improve public expenditure management.
3. To ensure timely disbursement of funds and submission of financial reports

BUDGET SUB PROGRAMME DESCRIPTION

The Finance Department seeks to mobilise revenue and ensure judicious use of public funds and report timely and the disbursement. The Finance Department facilitates the printing and distribution of bills, the collection revenue both manually and electronically and engages the services of Private revenue collectors. The revenue collectors will be trained.

The units involve to deliver this sub programme are Treasury, Main accounts, Revenue, Zonal councils and Final accounts. The total number of staff is 20. The sources of funds are the District Assemblies Common Fund, Urban Development Facility, Local Government Support Fund, internally Generated Funds, Donor Funds and Central Government Releases.

The main challenges are fewer revenue points, Lack of logistics for the revenue collector's and Lack of office accommodation for the revenue collectors.

BUDGET PROGRAMME RESULT STATEMENT

Main Output	Out indicator	2015	2016	Budget Year2017	Indicative year 2018	Indicative year 2019
Finance staff trained						
Revenue points established	4 no revenue points establish			2	1	1
Prepare and submit monthly	12 financial statements submitted	12	12	12	12	12

financial reports						
Prepare and submit annual account	1 Annual Account submitted	1	1	1	1	1
Weekly meeting with revenue staff	Weekly meetings held	48 Weekly meetings held	48 Weekly meetings held	48 Weekly meetings to be held	48 Weekly meetings to be held	48 Weekly meetings to be held
Printing and Distribution of Bills	Bills printed and distributed	1	1	1	1	1
Logistics	Procure 9no. computers	1 Computer	2 Computers	2 Computers	2 Computers	2 Computers

BUDGET SUB-PROGRAMME & OPERATIONS

Operations
Printing and Distribution of bill
Collection of revenue
Preparing of financial account and Annual Account

Projects
Establishment of revenue post
Procure logistics

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

Budget Sub-Programme Objective

To Integrate & institutionalize participatory district level planning & budgeting.

Budget Sub-Programme Description

The sub-programme has the responsibility for the preparation of the Annual Action Plans and Composite Budgets to guide the development agenda of the Municipality. This will be done through series of consultative meetings and workshops. The Planning and Budget Units are responsible for carrying out activities of the sub-programme. The recurrent component of DACF and IGF are the sources of funding for the sub-programme. The beneficiaries of the sub programme are: General administration, decentralised departments, and the entire members of the Municipality. There are eleven (11) staff to carry out the activities under this sub-programme. The key challenges to the units are logistical constraints, inadequate staffing especially in the budget unit as well as erratic flow of funds.

Result Statement (Main output, indicators and projections)

MAIN OUTPUTS	OUTPUT INDICATOR	2015	2016	BUDGET YEAR 2017	2018	2019
Embark on periodic data collection	Data collected	Data collected	Data collected	Data collected	Compilation of data	Compilation of data
Carryout revaluation of new and altered properties	New and altered properties revalued	-	-	New and altered properties revalued	-	-
Organise consultative meetings with rate payers	Consultative meeting organised	1	1	1	1	1

Organise budget committee meetings	Budget committee meetings organised	4	4	4	4	4
Organise PBB budget workshop	Workshop organised	1	1	1	1	1
Organise budget hearing for departments	Budget hearing organised	3 days	2 days	3 days	3 days	3 days
Facilitate the gazetting of fee fixing and rate imposition	Fee fixing and rate imposition gazetted	Fee fixing and rate imposition gazetted	Fee fixing and rate imposition gazetted	Fee fixing and rate imposition gazetted	Fee fixing and rate imposition gazetted	Fee fixing and rate imposition gazette
Sponsor 4No. staff in local gov't financial management	Number of staff trained	0	0	3	4	4

List of main Operations and Projects

Operations	Projects
Embark on periodic data collection	Procure computers and office equipments
Carryout revaluation of new and altered properties	Procure 2no. fridges and 2no. Radio for the department
Organise consultative meetings with rate payers	
Organise budget committee meetings	
Organise PBB budget workshop	
Organise budget hearing for departments	
Facilitate the gazetting of fee fixing and rate imposition	
Sponsor 4No. staff in local gov't financial management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5: HUMAN RESOURCE MANAGEMENT

SUB-PROGRAMME OBJECTIVE

- a) To manage and develop the capabilities and competences of all staff;
- b) To coordinate human resources management activities of the Assembly to efficiently deliver services.
- c) To ensure human resource planning, facilitate recruitment of competent personnel and good work place interactions.

HUMAN RESOURCE MANAGEMENT SUB -PROGRAMME DESCRIPTION

The Human Resources Management sub-programme is mainly responsible for managing, developing capabilities and competencies of each staff. The unit seeks to achieve these by facilitating the proper policy of staff appraisal and efficiently keeping adequate and accurate records on all staff.

Delivery of training entails organizing; workshops, seminars and on the job-training.

Currently the unit is made up of four (4) staff, thus two AHRMs (Assistant Human Resource Manager's), a secretary and an Executive officer. Depending on the type of activity the sub-programme seeks to undertake, there is collaboration with the relevant units involved.

The main beneficiaries of the programme are all staff and Assembly Members.

Funding is mainly derived from the Internally Generated Funds (IGF) and District Development Facility (DDF) and donor funds.

Collaboration with other units is sometimes ineffective due to the fact that they do not submit their training needs/programmes through the Human Resource Unit.

2. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity Building	Capacity building plan submitted	No. of submission 1	No. of submission 1	No. of submission 1	No. of submission 1	No. of submission 1
Implementation of capacity planning	Quarterly Reports submitted	No. of submission 4	No. of submission 4	No. of submission 4	No. of submission 4	No. of submission 4
		No. of staff trained 150	No. of staff trained 157	No. of staff to be trained 160	No. of staff to be trained 160	No. of staff to be trained 160
Development of HRMIS Database	Monthly Reports submitted	No. of submission 12	No. of submission 12	No. of submission 12	No. of submission 12	No. of submission 12
Recruitment of Staff	Appointment made		14	-	-	-
Compilation and submission of promotion register	Submit promotion register to RCC December each year	No. of submission 1	No. of submission 1	No. of submission	No. of submission	No. of submission
Facilitation of staff performance planning , review and appraisal	Staff Appraised	280	50	283	290	290

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

No.	Operations	Projects
1	To provide training on Defensive Driving	
2	Sponsor Transport Officer for training in Logistics and & Transport Management	
3	Sponsor an Assistant Human Resource Manager in Certificate in Human Resource Management	
4	To provide training on Managing Records in Paper and Electronic Environment	
5	To provide training on new Performance Management	

BUDGET PROGRAMME SUMMARY

6	Sponsor Secretaries to attend professional Secretaries Course	
7	To provide training in Noise Measuring	
8	To sponsor a Budget Analyst in Senior Management Programme	
9	To provide training in Project Evaluation	
10	Sponsor Assistant Director I in Diploma in Local Government Administration /Diploma in Public Administration	
11	To provide training in Geographic Information System	
12	In service training	
13	Sponsor 1 Administrative Officer for Certificate in Local Government Administration/ Certificate in Public Administration	
14	Audit Forum	
15	To provide training in Financial Management	
16	Provide training in Microsoft Office	
17	Organize safety at work place programmes for staff and Assembly Members	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

Budget sub-programme objective:

- Increase inclusive and equitable access to and participation in education at all level to promote lifelong opportunities
- Ensure provision of life skills training and management of personal hygiene, family life, gender, health, HIV/AIDS/STI. Etc.
- Improve quality of teaching and learning;
- Improve management of Education Service delivery.

The goal of the Ledzokuku-Krowor Municipal Education Directorate is to ensure Quality Education Delivery to meet the contemporary needs of every child of school going age in collaboration with stakeholders to support and develop a well-balanced individual in an enabling environment by 2020. To achieve this the Directorate seeks

to implement, monitor and supervise policies that would ensure quality and accessible education to all pupils and students at the Pre-Tertiary level by equipping them with relevant knowledge and skills through Science, TVET, ICT and the Arts to enable them have control over competitive global environment.

The Ledzokuku-Krowor municipal education directorate seeks to achieve its mandate through:

- Provision of relevant education at all levels
- Expanding access at all levels and improving on infrastructural facilities
- Raising quality of teaching and learning for effective outcomes
- Making education more cost effective
- Making education more relevant to national goals and aspirations through vocational/ technical education.

This sub programme is to be delivered through organization of various activities and programmes under the following levels: Pre-tertiary/management, Basic School and Second Cycle.

The education sub programme seeks to benefit children of school going age within the municipality, teachers and the community at large.

The staff strength of the sub programme is 1691.

CHALLENGES

- Shift system running in some schools is affecting academic performance.
- Inadequate furniture.
- Inadequate classrooms.
- Basic schools need to be resourced with teaching learning materials.
- Teachers are needed in Critical subject areas like BDT (Pre Tech), French and Ga.
- Release for maintenance of vehicles is not forthcoming.

Non-release of funds for Goods and services is having effect on the effective and efficient administration, monitoring and supervision in the Directorate.

5. RESULT STATEMENT (MAIN OUTPUT, INDICATOR AND PROJECTIONS)

S/N	MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		BUDGET YEAR 2017	PROJECTIONS	
			2015	2016		2018	2019
1.	Monitoring and Accountability	Increased Number and % of school monitored annually through regular Monitoring and Supervision	23	30	35	40	45
			KG 65.7%	75%	83.3%	88.9%	90%
			45	45	49	52	58
			77.6%	81.7%	86.7%	89.3%	
1.		Increase % of teacher Attendance Rate through regular monitoring and inspection of schools	40	45	50	55	60
			PRIMARY 68.7%	75%	81%	89%	98%
			42				
			JHS 70%				
2.	Education Leadership and Management strengthened	Increased number and % of Management trained through Training workshop and conferences	40	45	50	55	55
			58.8%	66.2%	73.5%	80.88%	80.88%

BASIC SCHOOLS

S/N	MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		BUDGET YEAR 2017	PROJECTIONS	
			2015	2016		2018	2019
1.	School Enrolment	Increase % of Gross	GER	GER	GER	GER	GER

	Increased through My First Day at School	and Enrolment Rate (GER and NER)	85.2%	97.3%	97.8%	102.4%	107.2%
2.	School Enrolment increase through KG Match Pass	Increase % of Gross and Enrolment Rate (GER and NER)	NER 60.3%	NER 61.3%	NER 62.6%	NER 63.4%	NER 66.4%
3.	Teacher Training and Deployment Improved	Increase % of teacher Attendance Rate through: Best Teacher Awards	85%	93%	98%	100%	100%
4.	Teacher Training and Deployment Improved	Best School Awards	85%	93%	98%	100%	90%
5.	BECE Performance in core subjects improved	Number and % of students with Average Pass in English, Maths Science and Social Studies through	English – 88.1% Maths – 75.5% Science – 82.1% Social Studies – 80.7%	90% 80% 85% 83%	93% 84% 89% 87%	95% 87% 91% 90%	98% 91% 94% 93%
6.	BECE Performance in core subjects improved	STMIE Clinic	English – 88.1% Maths – 75.5% Science – 82.1% Social Studies – 80.7%	90% 80% 85% 83%	93% 84% 89% 87%	95% 87% 91% 90%	98% 91% 94% 93%
7.	BECE Performance in core subjects improved	Sports Activities	English – 88.1% Maths – 75.5% Science – 82.1% Social Studies – 80.7%	90% 80% 85% 83%	93% 84% 89% 87%	95% 87% 91% 90%	98% 91% 94% 93%
8.	BECE Performance in core subjects improved	Cultural Competitions	English – 88.1% Maths – 75.5% Science – 82.1% Social Studies – 80.7%	90% 80% 85% 83%	93% 84% 89% 87%	95% 87% 91% 90%	98% 91% 94% 93%

S/N	MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		BUDGET YEAR 2017	PROJECTIONS	
			2015	2016		2018	2019
9.	BECE Performance in	Number and % of students with average	English – 88.1%	90% 80%	93% 84%	95% 87%	98% 91%

	core subjects improved	pass in Core Subjects by organizing	Maths – 75.5% Science – 82.1% Social Studies – 80.7%	85%	89%	91%	94%
10.	BECE Performance in core subjects improved	Mock exams Guidance and Counselling and Sensitization for JHS students	English – 88.1% Maths – 75.5% Science – 82.1% Social Studies – 80.7%	90% 80% 85% 83%	93% 84% 89% 87%	95% 87% 91% 90%	98% 91% 94% 93%
11.	School Enrolment Increased	Increase % of Gender Parity Index (GPI) through the use of Gender Clubs and Gender sensitive programme eg. Anti-Violence against of Girls	KG 0.99 PRIMARY 1.06 JHS 1.09	0.95 0.75 0.94	1 0.95 1	1 1 1	1 1 1
12	Improved Teacher professionalism and Deployment	Organize INSET Teacher/Attendants professional Development	KG 95.8% PRIMARY 97.3 % JHS 95.1%	98% 97% 95.8%	99.5% 99% 98%	100% 100% 100%	100% 100% 100%

BASIC SCHOOLS

S/N	MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		BUDGET YEAR 2017	PROJECTIONS	
			2015	2016		2018	2019
13.	Increase Number and % of pupils having writing through provision of furniture	KG (Set of Pre-School furniture, Primary (Dual Desks) JHS (Mono-Desks)	67% 64% 61.4%	70% 70% 65%	79% 80% 85%	84% 85% 90%	89% 90% 95%
14.	Increase Number and % of schools with clean and safe water facilities	KG Primary JHS	60% 48.7% 62.3%	62.5% 51.7% 66.7%	80% 75% 78%	85% 80% 83%	90% 85% 88%
15.	Increase Number and % of schools with toilet facilities	KG Primary JHS	45% 52% 43%	47% 55% 47%	80% 78% 80%	85% 83% 85%	90% 95% 90%
16.	Increase Number and % of schools with urinal facilities	KG Primary JHS	52% 57% 48%	56% 55% 52%	85% 70% 82%	89% 85% 87%	95% 90% 93%

17.	Learning outcomes in reading and numeracy improved	Increase Number and % of pupils achieving proficiency level in reading at the Basic level.	KG 1 40%	1 40%	40% 60%	55% 70%	70% 80%	80% 90%
18.	Learning outcomes in reading and numeracy improved	Increase Number and % of pupils achieving proficiency level in Numeracy at the Basic	KG 1 50%	1 55%	55% 60%	65% 70%	80% 80%	90% 90%

6. LIST OF MAIN OPERATIONS AND PROJECTS

S/N	OPERATIONS	PROJECTS
1.	Organize Enrolment Drive through My First Day at School for KG 1 and Primary 1 Pupils especially for girls in the Municipality.	
2.	Institute Best Schools Awards in the Municipality by December, 2017	
3.	Organize best teacher's awards for teachers in the Municipality by December, 2017	
4.	Organize screening exercise for pupil with special needs especially those in JHS3	
5.	Organize cultural festival and activities for basic schools in the Municipality.	
6.	Organize S.T.M.I.E Clinic for 60 Pupils in the Municipality.	
7.	Facilitate under 13 and 15 games and athletics festival in the municipality	
8.	Organize One (1) Mock Exams for JHS 3 Pupils within the Municipality	
9	Encourage the use of gender clubs and promote the use of role models within schools and communities and gender sensitive programmes such as anti-violence against girls	

10	Provide adequate resources(utilities, fuel and lubricant, maintenance of official vehicle, sanitation, office equipment etc.) for internal management of the department	
11	Provide accommodation for the Municipal Director of Education	
12	Organize Management and Leadership Training/ Workshop and conferences for Staff.	
13	Provide Guidance and Counseling Service and sensitization programmes for JHS 3 Students.	
14	Implement SHEP Programmes i.e Sanitation, Environment and Safety system in schools within the Municipality	
15	Conduct regular school inspection, monitoring and evaluation of educational delivery programmes in schools	
16	Organize Municipal Education Sector Review Programme.	
17	Organize quiz and debate for basic and senior high school on environment and sanitation in the municipality.	
18	Monitoring of 2017 BECE and WASSCE	
19	Organize 5 th March 2017 Independent Day celebration for KG Pupils in the Municipality.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME: SPS. 3 ENVIRONMENTAL HEALTH AND SANITATION SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

To ensure clean, safe, pleasant and healthy environment throughout the Municipality.

BUDGET SUB-PROGRAMME DESCRIPTION

The Environmental Health Department is mandated to developing and maintaining safe and pleasant physical and natural environment in all human settlements, to promote the socio-cultural, economic and physical well-being of all sections of the population.

- The sub-programme seeks to develop and maintain a clean, safe and pleasant physical and natural environment in all human settlements, to promote the socio-cultural, economic and physical well-being of all residents of the Municipality.

Premises including Residential areas, Schools, Industries, Hotels, Guest houses, Hospitals, Eating & Drinking bars will be inspected regularly to ensure strict observance and compliance of hygienic sanitation practices.

Quarterly Sensitization Programmes will be embarked upon to inculcate the needed behavior change in the populace with the aim of preventing cholera outbreak.

Food Vendors will also be screened to ascertain their medical fitness and subsequently issued with certificates for satisfactory results.

A total of 400 Household Toilets will be constructed through the GAMA Project with 50% sponsorship aimed at giving access to improved water and sanitation to the people of Teshie and Nungua Old Towns. The toilet types include Biofil digesters, Ecosafe digesters and Water Closet (W.C) with septic tank. Another aspect of the GAMA Project is directed at constructing institutional toilets for 42 selected Basic and Junior High Schools in the Municipality.

The department will update the District Environmental Sanitation Strategic Action Plan (DESSAP) to meet modern trends of environmental sanitation standards. The DESSAP is a comprehensive document which catalogues the sanitation components of the Municipality including the population distribution and the road map to solving pertinent sanitation menaces.

Offenders of the Assembly’s Sanitation Bye-Laws will be notified to abate nuisance created after which prosecution will be made for non-compliance of directives.

Paupers will be conveyed for safe disposal.

- The department works through its two (2) zonal councils at Teshie and Nungua. The Environmental Protection Agency (EPA) will call upon to train Environmental Health Officers in the measurement of noise.
- Programmes of the department will be funded from the Assembly’s Internally Generated Funds (IGF) and the GAMA Funds.
- The beneficiaries of the department’s activities will be the residents of Teshie and Nungua Communities.

- There are **sixty (60)** Environmental Health Officers (E.H.O) stationed at the Teshie and Nungua Zonal Councils who carry out various functions aimed at preventing diseases on daily basis

- These challenges are likely to affect the delivery of the department’s mandate:
 1. Community apathy towards sanitation
 2. Most of the nuisances will be created during the night

3. RESULT STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	2018	2019
Prosecution of offenders	No. of successful	50	57	64	75	80

	prosecution					
Medical Screening	No. of Medical Certificates issued	3,795	3,887	4,200	4,350	4,420
Premises Inspection	No. of Env. Sanitation Permit issued	61	70	81	92	110

4. LIST OF MAIN OPERATIONS & PROJECTS

OPERATIONS	PROJECTS
Premises Inspection	
Sensitization on Cholera Prevention	
Hygiene Education & Screening of Food Vendors	
Registration & Construction of Household Toilets	
Enforcement of Sanitation Bye-Laws	

PROGRAMME : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME : SPS. 3 WASTE MANAGEMENT SANITATION SERVICES

1. BUDGET SUB-PROGRAMME OBJECTIVE

To keep the Municipality clean and healthy by ensuring efficient and effective removal and safe disposal of both solid and liquid waste from all premises and public spaces to create an enabling environment for development and recreation.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Waste Management Department has the mandate to oversee all cleansing activities and management of both solid and liquid waste in the Municipality.

- The sub-programme of the department seeks to deliver a clean, safe and healthy environment by evacuating 85% of refuse generated in the Municipality to the final disposal site and ensuring effective monitoring and supervision of solid and liquid waste contractors operating within the jurisdiction of the Assembly.
- The modes of delivery of the sub-programme comprise; door-to-door collection, communal container collection and street-bin refuse collection.

The door-to-door refuse collection will be executed by **six (6)** Waste Contractors namely; ZoomDomestic Company, Daben Cleansing Services, Asadu Royal Seed, Ashibod Company, Rural Waste and J. Stanley Owusu Company.

A total of **23** centralized containers will be dotted at various sanitary sites to offer refuse collection service to residents of low income communities. Refuse trucks will be scheduled to clear refuse at these sanitary sites as and when the containers get full. Below is the list of approved sanitary sites in the Municipality:

TESHIE	NUNGUA
Teshie Lascala Market	Nungua Market
Teshie Adoemi	Nungua Presby
Teshie Abotsi Hanya	Nungua Banklane
Teshie Anumantu	Nungua Old Cemetery
Teshie Water Works	Nungua Zongo
Teshie Martey Tsuru	Nungua Odikoma

Teshie Police Station	Nungua Latter Days
Teshie Zongo	Nungua Methodist
Teshie Kponkpa	Nungua Police Station
Teshie Abolebu	
Teshie Tebibiano Taxi Rank	
Teshie Tsui Bleo	
Teshie Penny	
Papaye	

DENBY Enterprise is the contractor assigned to collect refuse from **forty (40)** litter bins dotted along principal streets and major bus stops in the Municipality. The company incurs cost in the hiring of **two (2)** motor tricycles to empty bins every other day, purchase of trash bags for lining purposes and personal protective equipment (i.e. hand gloves, nose masks and overall), payment of drivers & mates and other running costs.

In the event of accumulation of refuse heaps at sanitary sites and open spaces, resources will be mobilized to clear the refuse through a massive evacuation exercise in order to prevent the outbreak of any epidemic in the affected area.

Periodically, the spraying team will be detailed to spray sanitary sites, public toilets and drains to rid them of vermin and also conduct de-ratting exercise to rid the markets of rodents' infestation.

- The department works through its two (2) zonal councils at Teshie and Nungua. The heads of the zonal councils deploy sanitary labourers under their watch to perform routine maintenance of major streets, markets, recreational centers and public drains on daily basis. Religious bodies, community-based organizations (C.B.Os), Non-Governmental Organizations (N.G.Os), schools and other community activists will be given logistical support to embark on clean-up campaigns in their localities.
- The Waste Management Programme is delivered by two (2) funding sources; Landfill charges and payment of Waste Contractors will be paid from both the District Assemblies Common Fund and Assembly's Internally Generated Funds (IGF) while the rest of the activities will be serviced by the Assembly's Internally Generated Funds (IGF). The successful execution of the department's core activities is therefore contingent on the Assembly's IGF inflows.

- The beneficiaries of the activities of waste management are the residents of the Teshie and Nungua communities.
- There are **sixty (60)** sanitary labourers and **ten (10)** supervisors who will work toward the success of our objective.
- These challenges are likely to affect the delivery of the department's mandate:
 1. Lack of vehicles for routine activities, supervision and monitoring
 2. Inadequate sanitary tools / cleaning materials
 3. Irregular supply of fuel for refuse trucks
 4. Poor attitude of the general public toward sanitation which is supposed to be a shared responsibility
 5. Lack of protective clothing for easy identification of sanitary labourers
- 3. Delay in payment of workers of the Youth Enterprise Support (YES)

RESULT STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	2018	2019
Refuse Evacuation	Tonnage of Refuse Evacuated	59,264 m/t	92,520 m/t	120,070 m/t	150,000 m/t	170,000 m/t
National Sanitation Day Clean-up Exercise	Number of Clean-Ups Executed	12	12	12	12	12
De-ratting of Markets	Biennial De-ratting of Markets	1	1	2	2	2

4. LIST OF MAIN OPERATIONS & PROJECTS

OPERATIONS	PROJECTS
Daily Routine Maintenance of Streets, Markets, Recreational Centers and Public Drains	
Organize National Sanitation Day Clean-Up Exercises	

Organize Massive Refuse Heaps Evacuation	
Fumigation of Sanitary Sites, Breeding Centers, Public Toilets & Drains	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB PROGRAMME: DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

BUDGET PROGRAMME OBJECTIVE

To promote and implement government policies and public services that substantially improves social inclusion, development of people and community.

Assist the district assembly to formulate and implement social welfare and community development polices within the framework of national policy.

BUDGET PROGRAMME DESCRIPTION

The department of Social Welfare and Community Development facilitates community rehabilitation of persons with disabilities and provision of community care services such as registration of P.W.Ds, assistance to the aged and personal social welfare services. In addition the department facilitates the registration and supervision of non-governmental organization and their activities in the districts and organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, and community centres and teach deprived or rural women in home management and child care. Funding is sourced from the Government of Ghana, the district assembly and non-governmental organizations. The Department's activities are implemented by twenty-three (23) staff.

BUDGET-SUB PROGRAMME OBJECTIVES

1. To integrate the vulnerable, persons with disability, the excluded and disadvantaged in to the mainstream of society.
2. To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
3. To protect and promote the right of children against harm and abuse.

BUDGET SUB-PROGRAMME DESCRIPTION

The department of social welfare unit is mandated to implement policies, strategies and programmes that promote the mainstreaming of the vulnerable and excluded in society to contribute to the socio-economic development of Ghana.

In pursuance to this mandate, the unit implements specific laws and social policies to promote the welfare of children, the vulnerable and disadvantaged and persons with disability. Some of these laws include the Disability Act, 2006 (Act 715), which promotes the inclusiveness of persons with disabilities, the children's Act, 1998 (Act 560) with focus on child's rights promotion and protection, supervision of children's residential home, family reconciliation, Justices Administration and National Social Protection Strategy.

The Department of social welfare unit performs the functions of Justice Administration (court work), supervision of children's residential homes, case work (maintenance, custody, family welfare and paternity), supervision of standards and early childhood development centres, shelter for the lost and abused children, and the disbursement of LEAP Funds to beneficiaries. It also provides hospital welfare services to the vulnerable, supervises N.G.O operations and makes recommendations for licensing, and empowers P.W.Ds with employable skills through the disbursement of the 2% of the DACF.

These sub-programmes are delivered as stated below

- Day care schools – Registration and Supervision
- Non- Governmental Organizations – Registration and Monitoring
- Children's Residential Homes - Registration and Supervision

- Hospital Welfare Services – Counselling, family location, bill waiver and instalment payment
- P.W.Ds’ empowerment – Rehabilitation, support for medical treatment, education and financial investment.
- Court work – Arbitration of family welfare cases (Panel member) and conduct investigations, report writing and recommends to the panel (probation officer)
- Case work - Panel deliberations and recommendations (Maintenance, custody, paternity and family cases)
- Social Protection – Disbursement of LEAP Funds.

The sources of Funding for these programmes are the Government of Ghana, the district assembly and non-governmental organizations.

The services of social welfare are benefitted by all and sundry including women and men, children, P.W.Ds and the vulnerable. The Social Welfare Unit delivers these programmes in collaboration with some stakeholders such as Ghana Health Service, Ghana Police Service (DOVVSU), Non- Governmental Organisations, the Assembly and the community.

The unit has a staff strength of seven (7) comprising of the Head of Department, who is on the grade of Assistant Director, two Social Development Officers and four Assistant Social Development Officers.

The unit goes through a lot of stress to carry out these sub-programmes. The department currently lacks a vehicle for effective service delivery such as the supervision of day care centres and follow-ups on service. Again the activities of the department are rarely funded by the government of Ghana .The Assembly Supports as and when there is sufficient Internally Generated Funds.

The Department in 2015 enrolled nine (9) beneficiaries on LEAP programme from Teshie and Nungua. A total of seven hundred and forty –five (745) persons were selected through a Proxy Means Targeting, only nine (9) were however deemed fit to benefit. The department per its mandate by the Children’s Act 1998, (560), section 115 supervised eighty-eight day-care schools within the Krowor Zone and registered and renewed seventeen (17) within the

municipality. Many of these schools were found to be operating within the confines of the law while few were operating below standards.

In promoting and protecting the rights of children within the municipality, a total number of twenty-five missing and abandoned children were sheltered and sixteen were re-unified with their families.

An amount of eighty-five thousand, five hundred and eleven cedis and thirty pesewas was disbursed to empower sixty-five persons with disability in education, business and medicals. Hospital Welfare on the hand provided welfare services to thirty eight patients at the LEKMA Government Hospital. Twenty-four of these patients were considered paupers and had their bills waived. A total number of one hundred and sixty seven cases were arbitrated under custody, maintenance and paternity during the year 2015, while five (5) non-governmental organizations operating in the municipality were registered.

Within the first three quarters of 2016, nine beneficiaries of LEAP programme were enrolled unto the E-zwich, and the beneficiaries and their families were registered onto the National Health Insurance Scheme free of charge.

The District Social Protection Committee as well as the Community Social Protection Committees were inaugurated within this period to synchronize all Social Protection programmes within the various Governmental Organizations. However the other core programmes of the department are still ongoing.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the unit measures the performance of this sub programmes. The past data indicates actual performance whilst the projections are the unit's estimate for 2017 to 2019 year ending.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS	PROJECTIONS	
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		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Empowerment of P.W.Ds with employable skills through 2% DACF	Number of P.W.Ds 2% DACF	65	25	80	85	90
Abandoned babies, missing and dropout children sheathed socio-economically supported	Number of abandoned babies, missing and dropout children processed to access shelter	25	1	25	25	30
Organize bi-monthly payment of LEAP beneficiaries	Number of bi-monthly leap payment to beneficiaries	1	4	6	6	6
Supervision and regularization of Day care schools in the municipality	Number of day care schools supervised and regularized	88	7	100	100	100
Registration of non-governmental organizations within the municipality	Number of N.G.O supervised and registered	5	7	15	20	20
Arbitration of maintenance, custody and paternity cases and family welfare (case	Number of custody cases arbitrated	100	17	100	100	100
	Number of maintenance cases arbitrated	66	33	100	100	100

work)	Paternity cases	1	2	20	20	20
Number of persons who accessed hospital welfare services		38	40	45	50	50
Staff capacity enhancement	Workshops	2	2	2	2	2

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

The table lists the main operations and projects to be undertaken by the sub-programme.

OPERATION	PROJECTS
Facilitate monitoring schedules for 100 schools	
Facilitate monitoring schedule for 50 NGOs and CBOs	
Facilitate training of 50 no. PWDs in grass cutter and mushroom production to enhance their livelihood and increase their economic power by December 2015	
Support PWDs with capital and equipment, pay school and medical bills to empower them economically throughout the year 2016.	
A two day in-service training on court work and NGO monitoring and evaluation by 2 nd quarter of 2016.	
Staff capacity enhanced by 2 nd quarter	
No. of missing, abandoned and dropout children processed to access shelter throughout	

Purchase office equipment- a laptop and a printer	
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BUDGET SUB-PROGRAMME SUMMARY FOR 2017

PROGRAMME 1: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

SUB- PROGRAMME 1.1 COMMUNITY DEVELOPMENT UNIT

BUDGET SUB-PROGRAMME OBJECTIVES:

Create an enabling environment that will ensure the development of the potential of rural areas.

Ensure provision of skills development to communities in line with global trends and identifying community needs and problems.

BUDGET SUB-PROGRAMME DESCRIPTION

The community development unit provides training on income generating activities and also educates community members on social and health issues to promote healthy life style. The unit provides quality training on activities such as beadwork, soap making and batik tie & dye among others. This will equip community women and men and the youth groups to have an income of their own and also improve upon the economic standard of living in the country. The key issues involved in the delivery of the program include mobilization of group members and the raw materials used in training. The department also educates community members on social and developmental issues confronting the community.

The department seeks to work with women and men's groups in the community by training them on income generating activities to enhance their living standard e.g. soap making, beadwork, batik tie & dye among others.

The unit also seeks to collaborate with other departments in the various sectors of government and N.G.Os to bring development to the doorstep of community members.

The unit seeks to educate the various group members by organizing study group meetings and literacy classes for community members. Various topics to be discussed, includes, time management, cholera, group dynamics, obesity, food hygiene, human trafficking, unsafe abortion, voters registration and some other social issues. The awareness created will go a long way to help the community members to make informed choices and better their standard of living.

The sub-programmes are all funded by internal generated fund, government of Ghana and occasional contribution from Community development unit staff.

The unit seeks to sharpen technical and vocational skills of the vulnerable for job creation and employment as well as reducing poverty. This will enable them to be self-dependent and also improve their standard of living.

The unit has staff strength of Ten (10) senior and Six (6) junior staff.

Challenges for the sub-programme include transport for field trips, office accommodation, logistics such as computers, laptops and a printer.

RESULT STATEMENT (MAIN OUTPUT, INDICATORS AND PROJECTIONS)

Main Output	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		2018	2019
Celebrate International women's day in the municipality on 8 th March 2017	Number of women to be involved in the celebration	-	-	100	100	100
Reduce the incidence of child prostitution, teenage pregnancy and drug Abuse in some selected schools in the municipality	Number of school children to be educated on child prostitution teenage pregnancy and drug abuse in the municipality	-	-	100	100	100
Celebration of day against child labour on 12 th June 2017	Selected group members in the municipality to be sensitized	-	-	100	100	100
Celebration of international hand washing day and education on good hygiene on 15 th October 2017.	Number of people sensitized on the essence of hand washing and good hygiene	-	-	600	650	700
Decoration for occasions training to be held for group members	Number of group members trained on Decoration for Occasions	-	-	50	60	60

LEKMA

Sensitize school children on HIV and AIDS in collaboration with Ghana Aids Commission on 1 st December 2017	Number of school children to be sensitized	-	-	1,000	1,000	1,000
Celebration of elimination of violence against women on 25 th November 2017	Educate selected group members from the municipality.	-	-	60	60	60

LIST OF MAIN OPERATIONS AND PROJECTS

OPERATIONS	PROJECTS
1. Formation of new groups	
2. Education of group members on social and developmental issues.	
3. Organize demonstration on income generating activities	
4. Home visit to educate community members on personal hygiene and good grooming	
5. Collaboration with Non Governmental Agencies.	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB – PROGRAMME 1. Urban Roads and Transport services

Budget Sub-Programme Objective

To reduce travel time, to minimize vehicle operating cost, to increase riding comfort and safety on our roads

Budget Sub-Programme Description

The sub programme will address reduction in travel time, reduce congestion, improve safety on the roads. This will be done through road construction, road signs, training and sensititation. The units involve are the Urban Roads and Public Works. This will be funded by ROAD FUND, GOG, IGF and DACF. The benefit of the sub programme will be the General Public. Total number of staff to deliver this sub programme is 12. The main challenge will be logistics constrains such as fuel, vehicles and stationery.

Budget Sub-Programme Results Statement

The table indicates the main output, its indicators and projections by which the MMDA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main output	Output Indicator	Past Year		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
DESILTING WORKS	Volume (m ³)	19600	22500	20,450		
POTHOLE PATCHING	Area (m ³)	18700	13750	15,384		
GRADING	Length (km)	46.5	30	58		
GRAVELLING	Length (km)	1.7	-	5.5		

DRAINAGE WORKS	Length (km)	2.53	1.2	2.75		
SEALING	Length (km)	5		10		

Budget Sub-Programme Operations and Project

The table lists the main Operations and Projects to be undertaken by the sub-programme

Desilting	
Grading and Patching	
Pothole Patching	
Minor Drainage Repairs	
Cleaning of open drains	
Kerb Edge Cleaning	
Replacement of Metal Gratings	
Gravelling of untarred Road	
Resealing of Roads	
Drain Construction	
1.2m Pipe culvert construction	
Box Culvert construction	
Construction of Speed Humps	
Roadline Marking	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

BUDGET SUB PROGRAMME OBJECTIVES

- To ensure rational and sustainable human settlements development.
- To increase collaboration of the Physical Planning Department, the land sector agencies and the institutions responsible for providing utility services aimed at cost reduction in the development of human settlements.
- To ensure a decentralized and participatory approach to land use planning and management involving chiefs, land owners, and the general public.
- To ensure high levels of efficiency and integrity in the processing of applications for building and development permits.

Budget Sub- Programme Description

The Physical Planning Department of the Assembly seeks to achieve the following:

- Prepare land use plans /structure plans to direct and guide the growth and sustainable development of human settlements in the assembly.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers.
- Administer land use management procedures in settlements and channeling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation.
- Process development/building permit application documents for consideration by the Statutory Planning Committees.
- Create awareness about the need to obtain planning and developments permits, as well as the right procedure to use.
- Advice on the acquisition of landed property in the public interest
- Undertake Street Naming and Property Addressing and related issues

- Advise the Assembly on national policies on physical planning, land use and development.

The units involve are, General Planning Administration, Development and Redevelopment Planning, Development Control, Land Surveying and Street Address and Property Numbering. The funding sources are Internally Generated Funds and District Development Fund. The beneficiaries of the activities of the department are government agencies, estate developers, individuals, non-governmental agencies. Staff strength is 11.

The challenges are inadequate staff, inadequate logistics, Non-conforming planning schemes and the military zone area which has not been regularized by the Lands Commission

RESULTS STATEMENT

Main output	Output indicator	Past years		Budget Year	Projections	
		2015	2016	2017	2018	2019
Undertake Technical Sub Committee inspection	No. of inspections conducted, inspection reports	4	5	24	24	24
Organize Technical Sub Committee meetings	Minutes of technical Sub Committee meetings	2	4	12	12	12
Organize Statutory Planning Committee meeting	Minutes of planning committee meetings	4	4	6	6	6
Organize periodic Community sensitization on the permitting process	Report of meetings	-	-	4	4	4
Inventory of unauthorized developments	Number of buildings identified Maps available	-	-	4	4	4
Updating and preparation planning schemes	Number of Planning Schemes updated	3	-	15	15	0
Organize Street Address Team meetings	Minutes of meetings		3	4	4	4
Procure and install street name signage and Property Number plate	Number of street signage and property number plates installed	30	63	200	200	300
Revaluation of properties with the municipalities	Number of properties valued Reports from exercise	-	-	37000	2500	2500

LIST OF MAIN OPERATIONS AND PROJECTS

OPERATIONS	PROJECTS
Undertake Technical Sub Committee inspection	Procure and install street name signage and Property Number plate
Organize Technical Sub Committee meetings	
Organize Statutory Planning Committee meeting	
Public sensitization on the permitting process	
Procurement of logistics/ equipment (Computer& accessories, Stationery), furniture	
Training of staff in GIS, general administrative issues, planning laws and regulation	
Data collection for preparation of Planning Scheme	
Preparation and updating of planning scheme	
Undertake inventory of land uses in the municipality	
Inventory of unauthorized developments	
Undertake inventory of land uses in the municipality	
Undertake Community and stakeholder consultation for the Street Naming and Property Addressing	
Data processing and generation of maps for institutions and individuals	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 1.1: Works Department

Budget Sub-Programme Objectives

- To provide consultancy services for the assembly in terms of Design, Costing and Construction supervision
- Ensure proper development control within the municipality
- Ensure developers obtain permits before building
- Ensure availability of portable water and infrastructure to support sanitation
- Encourage the use of local building materials in the provision of shelter

Budget Sub-Programme Description

The Works Department of the Assembly seeks to achieve the following;

- Assist the Assembly to formulate policies on works within the framework of national policies;
- Assist to establish and specify the programmes of action necessary for the implementation of physical plans;
- Facilitate the implementation of policies on works and report to the Assembly;
- Advise the Assembly on matters relating to works in the district;
- Design and prepare architectural, Structural and Mechanical drawings for infrastructural projects
- Prepare Engineer's estimate of projects to be undertaken
- Prepare Bill of quantities of projects to be undertaken
- Prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects;
- Evaluate Tenders and recommend for award of contracts
- Prepare Contract documents
- Prepare interim Certificates for payment
- Monitor and supervise constructions undertaken by the Assembly

- Vet drawings submitted for building permit acquisition
- Calculate of building permit fees
- Issue building permits
- Inspect projects on various stages of construction
- Recommend for Certificate of Habitation (CoH)
- Issue Certificate of Habitation (CoH)
- Control and monitor development within the municipality
- Facilitate the construction, repair and maintenance of;
 - Public roads including feeder roads, and
 - Drains along any streets in the major settlements in the municipality;
- Advise on the construction, repair, maintenance and diversion or alteration of the course of any street;
- Encourage and facilitate maintenance of Public buildings and facilities in the municipality;
- Assist to build, equip, close and maintain markets and prohibit the erection of stalls in places other than the markets;
- Assist to peg and demarcate all physical developments prepared for all major settlements in the municipality;
- Facilitate the provision of adequate and wholesome supply of potable water for the entire municipality;
- Advise the Assembly on the prohibition of:
 - Digging of burrow pits or other excavations, and the
 - Sinking of wells or their closure;
- Assist to maintain public buildings made up of offices, residential accommodation and ancillary structure;
- Provide technical and engineering assistance on works undertaken by the Assembly;
- Facilitate the registration and maintenance of data on public buildings.
- In consultation with Electricity Company of Ghana facilitate the provision and maintenance of street lighting.
- Advise and encourage owners of premises to;
 - Remove dilapidated structures or fences in any public place
 - Remove any derelict vehicles or objects which constitute nuisance;
 - Protection or prevention of obstructing access to fire hydrants;

- Provide Technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management;

The Units involved in delivering the Works Department sub-Programme are Quantity Surveying Unit, Building Inspectorate Unit, Development Control Unit, Project Unit, Architectural Unit, Structural and Civil Engineering Unit and Electrical Engineering Unit Funding of the sub – programme are Urban development grant (UDG), District Assemblies common fund, District development fund (DDF), Stool Lands and Internally generated fund (IGF)

As a Public Works Department of the assembly, the main beneficiaries of our sub-programme are the General public. Staff Strength of the Sub-programme is 36.

The main challenges encountered in carrying out this sub-Programme include; Office accommodations, Vehicles for project monitoring and supervisions, Office furniture's, Computers and 24 hour power

Budget Sub-Programme Results Statement

The table below depicts the main outputs, its indicators and projections by which the Service measures the performance of this Sub-Programme. The past data indicate actual performance whilst the projections are the Service's estimate of future performance.

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2015	2016	2017	2018	2019
Construct Public WC toilet facilities	Number of WC toilet facilities Constructed	1	1		1	1
Construct fence walls around public schools	Number of Fence walls constructed around public schools	2		1	1	1
Renovate and Maintain Public School buildings	Number of public school buildings renovated and maintained	2	3	2	4	4
Fabricate and supply of Mono desk	Number of Mono desk fabricated and supplied	500	200	300	500	500
Fabricate and supply of Pre-School furniture	Number of Pre-School furniture fabricated and supplied	100		50	100	100
Fabricate and supply of Teachers tables & chairs	Number of Teacher's tables & chairs supplied	50	56	300	100	200

Fabricate and supply Student tables and chairs	Number of Student tables and chairs fabricated and supply		240		200	200
Fabricate and supply Dual desk	Number of Dual desk fabricated and supplied			300		100
Fabricate and supply of cupboards	Number of Cupboards fabricated and supplied	50	100	100	100	100
Rehabilitate community libraries	Number of community Libraries rehabilitate		1			
Erection and completion Dormitory blocks	Number dormitory blocks constructed		1			
Construct foot bridges	Number of foot bridges constructed	2	2	2	2	1
Construct Isolation unit for Lekma hospital	Number of Isolation unit constructed		1			
Construct CHPS compounds	Number of CHPS compound constructed		2		2	2
Construct ICT and Library Centre's	Number of ICT and Library Centre constructed	1	1	1	1	1
Maintain Street lights	Number of Street Lights maintained	340	400	500	500	500
Construct fence wall around Cemeteries	Number of cemeteries fenced		1	1	1	1
Construct 3-Storey 18 unit classroom blocks	Number of 3-Storey, 18 Unit classroom blocks constructed		2	1	3	3
Construct 2-Storey, 6-unit Classroom block	Number of 2-Storey, 6-unit classroom block constructed		1			
Organise Site meetings	Number of Site meetings Organized	6	6	12	12	12

Budget Sub-Programme Operations and Projects

The table lists the main Operations and project to be undertaken by the Sub-Programme

Operations	Projects
Organize Site meetings on all the projects Site	Renovation of Nungua Lekma 4 school block
Pay honorarium for projects Engineers, Quantity Surveyors and Clerk of works	Renovation of Nungua Lekma 1&2 School block
Undertake Rural housing activities	Construction of 3 storey 18-Unit classroom block with ancillary facilities at Nungua (phase 1: construction of 6 unit classroom block with ancillary facilities)
Procure 4No. Desktop computers with 21" monitor screen	Completion of 6- unit Class room block and Construction of 10 Seater w/c toilet facility at Teshie Tsui Bleoo Presby church.
Procure 4No. Laptop computers	Completion of external works at Teshie

	aged facility
Procure 2No. Panasonic Cameras	Construction of 2 Storey 6-unit classroom block with ancillary facilities at Teshie technical school.
Procure 1No. industrial Foto Copier	Construction of 2No. Temporary Structures at Teshie health assistant training school
Procure 2No. 1 terabyte external hard drive	Construction of 3- Storey 18-Unit Classroom block with ancillary facilities at Nun St. Augustine's Anglican sch. (Phase 1: Construction of 2 Storey 12-Unit Classroom block with ancillary facilities)
Procure 1No. HP color printer	Construction of 3 storey, 18-unit Classroom block with ancillary facilities at Nungua SDA School (Phase 1: 2 storey, 12-unit classroom block with ancillary Facilities
Procure 4No. table top fridge	Completion of ICT Centre at Nungua cluster of schools
Procure 10No. set of office tables and chairs	Completion of ICT Centre and library at Teshie Northern cluster of Schools
Procure 10No. set of office document shelves	Construction of 2No footbridges within LeKMA
Train 5 Technician Engineers in project management	Fabrication and supply of School furniture for LeKMA
	Fabrication and supply of 550 pieces of mono desks and 100 sets of teachers tables & chairs for schools in LeKMA
	Construction of 550m x 2.4 m long fence walls (2no. vehicular gates & 2no. pedestrian gates) around Nungua Anglican school.
	Construction of 3 storey 18 unit classroom block with ancillary facilities at Teshie Krobo 1 school (phase-1: construction of 6 unit classroom with ancillary facilities)
	Construction of 2No. CHPS compound within LeKMA Municipality
	Construction of 3 storey 12 unit dormitory block at Teshie Presby School
	Construction of fence wall around Nun. old cemetery (ph-1)
	Paving of LeKMA head office
	Construction of fence wall around LeKMA Head Office
	Maintenance and installation of streetlights within Ledzokuku-Krowor Municipality
	Construction of 3 storey office Block for LeKMA

	Maintenance of School Buildings within LeKMA Municipality
	Maintenance of LeKMA Buildings and Offices
	Fencing of Nungua court, Provision of 20 footer marine container, construction of 2no. W/c toilet Facility and urinal at Nungua court.
	Renovation of LeKMA former education office
	Completion of Teshie community Library
	Construction of Isolation unit

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Developments

Budget sub-programme Objectives:

- To have a vibrant urban agro- based economy that ensures food security and a high standard of living for the Municipality.
- To provide timely, advisory and relevant technological information and services to farmers and other stakeholders/ development partners so as to modernize agriculture and agribusiness with emphasis on non- traditional agriculture.

Budget Sub-Programme Description:

The sub-programme seeks to achieve;

- Increased Growth in Income and Reduced Income Variability.
- Increased Competitiveness and Enhanced Integration into Domestic and International Markets.

The sub-programme is to be delivered through; Conduct planning sessions with stakeholders, Training of staff and farmers, Conduction field demonstrations, Undertake farm and home visits, carry out vaccination and treatment for livestock and pets and Collection of field data on agricultural activities within the municipality.

The above sub-programmes are to be implemented by seven (7) sub units under the Department, namely; General Administration, Management of Information System Unit (MIS), Women in Agriculture Development Unit (WIAD), Extension Unit, Crops Unit, Livestock Production Unit and Veterinary Unit,

The sub-programme is to be funded by Government of Ghana Annual Budgetary Allocation, Internally Generated Fund by the Assembly and Donor Fund (Global Alliance/CIDA)

The beneficiaries of the sub-programme are crop and livestock farmers, Agro processors, traders, input dealers and Farmer Base Organizations (FBOs).

The staff strength of the sub-programme is twenty two (22).

The key issues/challenges for the sub-programme include; Inadequate office accommodation, No official vehicle, No working funds and Dwindling farming area

Result statement (main output, indicators and projections)

No.	Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
			2015	2016		2018	2019
1	Productivity of selected vegetables Improved by 20%.	Capacity of staff and farmers built in 3 activities in order to achieve improvement in productivity of selected vegetables.	103	121	135	135	135
2	Data collection, analysis and reporting operationalized.	Report generated from data collected made available and accessible.	1	1	1	1	1
3	Productivity of livestock and poultry farmers Improved by 10%.	Staff and farmers trained in series of activities in order to achieve improvement in the productivity of livestock and poultry.	40	40	89	89	89
4	Increased in number of functional Farmer Base Organization (FBOs) and out growers engaged in production, processing and marketing of selected commodities by 30%.	30% of FBOs made functional and active.	4	4	6	8	9
5	Increased in support agricultural production in the urban and peri-urban areas by 20%.	Support to agricultural production in the urban and peri-urban areas increased by 20%.	20%	20%	20%	20%	20%
6	Improved standard in the production, processing and marketing of the selected commodities	Production, processing and marketing standards of the selected commodities	30	32	49	49	49

		improved						
7	Effective extension services delivery undertaken by staff.	Extension services delivered by staff	917	2,496	2,496	2,496	2,496	2,496
8	RELC generated technologies disseminated.	One RELC meeting organized.	1	1	1	1	1	1
9	Effective programme implemented management, monitoring and review documented.	Monitoring, evaluation and reporting of programme carried out	4	4	4	4	4	4

List of main operations and projects

No.	Operations
1	Train staff and farmers on Integrated Pest Management in chilli production
2	Train staff and farmers on improved irrigation practices in vegetable production (Chilli pepper).
3	Link vegetable farmers and processors to credit source and market avenues.
4	Facilitate the formation of commodity farmer based organisations along the value chain.
5	Train staff, farmers, processors and marketers in improved post-harvest technologies to reduce loses in vegetables along the value chain.
6	Train staff on conducting of yield studies and data analysis.
7	Data collection on yield of selected commodities (yield studies).
8	Collect data on market information to promote improved distribution of food stuffs.
9	Train staff, poultry farmers and actors along the value chain on value chain development with direct focus on aggregation, and product off take to improve product value addition.

No.	Projects
1	Provide of office furniture and fittings and office equipment
2	Provision of logistics for efficient running of the Department.
3	Establish Veterinary Clinic.

10	Train staff and farmers on grasscutter and rabbit production management and processing.			
11	Build the capacity of staff and farmers on disease identification, prevention, control and treatment to improve husbandry practices and health status as indexes of poultry production.			
12	Intensify surveillance to reduce spread of disease outbreaks in poultry production.			
13	Link farmers to approved breeding stations for the acquisition of improved breeding stock.			
14	Collect data on Farmer Base Organizations (FBOs).			
15	Train staff on techniques used in strengthening FBOs.			
16	Train staff and FBOs along the value chain on value chain concept.			
17	Undertake a baseline survey on individuals engaged in home/school/market gardening.			
18	Promote home/school/market gardening among individual residents in the district.			
19	Collaborate with the Assembly to earmark areas within the district for agricultural purposes.			
20	Facilitate the vaccination exercise to reduce endemic disease in the urban and peri-urban centres.			
21	Data collection on farm gate and market prices for policy decision making			
22	Organize food bazaar to promote sales and consumption of fruits, vegetables, and livestock.			
23	Train staff and farmers on GLOBALGAP, Ghana's green label and other standards to ensure compliance with international standards.			
24	Carry out home and farm visits to reach actors along the value chain with improved technologies and supervise implementing activities.			
25	Facilitate the dissemination of improved technologies through the use of ICT for quick response.			

26	Undertake a baseline survey on vegetable and poultry Production, by individuals, groups, home/school/market gardening.			
27	Train staff on result oriented reporting and reporting format.			
28	Develop annual workplan for the agric dept.			
29	Train staff on management of baseline data for programmes/projects.			
30	Train staff and farmers on importance of record keeping and financial management in crop, livestock and poultry production, processing and marketing.			
31	Monitor, Supervise and document planned activities implemented to assess performance and impact.			
32	Organize monthly management meetings.			
33	Organize quarterly and annual performance review meetings for accountability, learning and management decision making.			
34	Compile and submit quarterly, biannual and annual reports.			
35	Prepare budget and budget performance report for onward submission.			
36	Educate 30 pig farmers on African Swine Fever (ASF) disease, early recognition and control measures through bio-security to prevent the disease.			
37	Carry out anti-rabies campaign and vaccination for 4000 pests (dogs and cat.).			
38	Carry out PPR vaccination for small ruminants (sheep: 2000 goats: 3000).			
39	Campaign and deworm 4000 animals (sheep, goat, cattle, pigs, dogs and cat against endo parasite.			
40	Organize national farmer's day celebration.			
41	Train 40 fish processors in soap making.			
42	Sensitize 300 children and 100 farmers on importance of fruit and vegetables and its consumption.			
43	Organize a one day RELC meeting for 30 stakeholders.			

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

BUDGET SUB – PROGRAMME SUMMARY BY THE NATIONAL DISASTER MANAGEMENT ORGANISATION (NADMO)

PROGRAMME 1: ENVIRONMENTAL MANAGEMENT

SUB PROGRAMME: Disaster Prevention and Management

BUDGET SUB - PROGRAMME OBJECTIVES.

1. To create awareness on Disaster through intensive public education in the Municipality
2. To ensure Disaster Prevention, Risk and Vulnerability Reduction and preparedness as a means of reducing the impact of disaster on society.
3. To assist in post- emergency rehabilitation and reconstruction effort.
4. To assist and motivate community- based organizations to serve as credible voluntary organization to assist in prevention and management of disaster at local level.
5. To set up a monitoring and early warning system to aid the identification of disasters in their formative stage, to disseminate timely information and warning and hazard disaster awareness creation.

BUDGET SUB – PROGRAMME DESCRIPTION

- The Sub – programme seek to mitigate the occurrence of any form of disaster in the Municipality. Also provide Relief Assistance to Disaster victims should the unforeseen circumstances occurs. The programme intends to help reduce the impact of windstorm and also emission of carbon dioxide into the atmosphere by moving vehicles, factories, etc.

- The programme is to be delivered by collaboration with major Stakeholders e.g. Ghana National Fire Service, (GNFS) and DVGs to embark on public education in Schools, Market places, Lorry parks, Churches, Mosque and various homes.

Making provision for excavator from NADMO –Headquarters in collaboration with the Municipal Assembly to dredge major storm drains in the Municipality. The programme will be delivered by liaising with Town and Country Planning and works Department to draw Hazard Maps on all flood prone area in the Municipality.

- The organizational unit involved includes; urban roads, The GNFS who train staff on fire Disaster Prevention as well as collaborate with the department to embark on fire safety campaign.

The Disaster Volunteer Groups (DVGs) who act as front role players in their various communities in the absence of the experts and also assist the department in their activities.

The Works Department, who assist the department to demolish unauthorized structures.

The Town and Country Planning, to help draw Hazard Map for the department and assist in dealing with issues on unauthorized structures and facilitate the provision of Buffer Zones along storm-drains.

The Health Directorate, to train staff, DVGs on Disease and Epidemics prevention as well as assisted in public education by the department on Disease and Epidemic Prevention.

- The programmes are funded by the NADMO Headquarters/Ministry of Interior through the Regional office in the form of Relief Items to offer assistance to victims. Internal Generated Funds, District Assembly Common Funds and other stakeholders such as Churches, Media when the need arise.
- The programmes are intended to benefit residence of both Teshie and Nungua especially disaster victims (flood victims and fire outbreak victims) and residence close to storm drains in the Municipality who are considered to be vulnerable.

- The staff strength of the programmes stands at ninety-nine(99) out of this thirty-nine (39) are senior officers, forty-five (45) are junior officers from National Disaster Management Organization and fifteen (15) are from the Disaster Volunteer Unit of the Department.
- The challenges/key issues of the programmes are absence of operational vehicle to provide first line response to disaster to save loss of lives and property.
Office accommodation and furniture for staff at Agblezaa and Spintex.
Lack of enough funds to implement all the department programmes.

BUDGET SUB-PROGRAMME RESULT STATEMENT

MAIN OUTPUT	OUT PUT INDICATOR	PAST YEARS		BUDGET 2017	PROJECTIONS	
		2015	2016		2018	2019
Registration, assessment and Relief to Disaster Victims	Relief assistance was offered to 9,600 disaster victims by NADMO and other stakeholders	Registered victims, Fire victims - 92 Household - 23 Flood victims - 9605 Household - 2327	Registered victim Fire victims - 77 Household - 13 Flood victims - 3662 Household - 940	81,500	Disaster should be reduce to the minimum	The Municipality should be able to boost of being disaster free.
Planting, Maintenance and replacement of Cassia trees	600 old cassia trees maintained,	About 600 cassia tress maintained during the period thriving well after maintenance	4,500 cassia trees planted so far at road sides and schools	36,000	3,000 trees should be planted and 2,500 re-filling during the period	Re-planting of dead trees to be continued
Embarking on fire safety campaigns	Twelve electoral areas sensitized on fire safety to reduce its impact	Twelve 12 out of twenty four 24 electoral areas were visited during the fire campaign exercise.	Eights (8) Electoral Areas covered so far.		At least eighteen (18) out of the twenty four 24 electoral areas should be educated on fire safety measures	All electoral areas (24) in the municipality should be educated.
To create awareness on disaster through intensive public education. Sensitized in 40	1,600 school pupils Sensitization Disaster Prevention Mgt. and Climate change	The general public and eight (8) schools were educated	The general public and three (4) schools have been educated so far.	10,000	At twenty four 24 electoral areas should be educated and forty 40 selected schools.	All electoral areas should be covered and 50 selected schools.

selected Basic public schools on Disaster Prevention Mgt. and climate change mgt.	risk code named “CATCH THEM YOUNG” to ensure behavioral change among the youth.					
Data collection on flood prone areas, safe havens	Update data on flood prone areas, wooden structures, safe havens	During the period seventy-eight (78) flood prone areas were identified Twelve 12 safe haven were located.	Flood prone areas were reduce to twenty-one 21 Revisit of twelve 12 safe haven at Teshie and Nungua.		The total flood prone areas should be reduce to about nine (9)	The number of flood prone areas should be reducing to minimum as possible.
Collaborated with the cleansing department to re-ignite spirit of National Sanitation Day	Electoral areas visited have been re-kindled to participate in the exercise	Assisted to improve the Sanitation Day in the Municipality (in both Teshie and Nungua)	Assisted to improve upon the sanitation Day in the Municipality		Looking forward to lease with DVG’s and other stakeholder to organized more clean-up exercise, beyond the National Sanitation Day	Quarterly clean-up exercise organized by the department
Dredging of main storm drains in the Municipality	Sangor and Blekese storm drains desilted to mitigate flooding.	Sangor and Blekese storm drain desilted by Regional Department of urban roads.	Desilting of Koo-Djor, Naa- Pra Djor and Kloweklona through the provision of excavator from NADMO headquarters	85,000	Dredging about 5 main storms drains.	Collaborate with LEKMA to dredge all main storm drains.
To set up a monitoring and early warning system to the identification of disaster in their formative stages ,timely information and warning and hazards disaster awareness creating.	Two APAAH LED electronic display bought and mounted at Teshie and Nungua to encode and decode EARLY – WARNING messages on disaster to serve as EARLY – WARNING identification of disaster at its formative	-	-	22,000	An additional APAAH LED should be mounted at Spintex at cost of 11,000 to display EARLY-WARNING message	Help reduce the occurrences of disasters to the minimal

	stages					
Be in position to provide the first-line response in time of disaster. a. Provide office furniture and accommodation for staff at Spintex and Agblezaa/Penny zone,	Two 20ft containers spared and furniture as an office for Spintex and Agblezaa zonal Secretariats			14,000	-	-
To be in position to provide the first line response in time of disaster. a. Organize 3(three) training workshops for 83 staff on Hydrometeorological, geological and climate change risk management by March, 2017. b. Trained staff to embark on sensitization of the general public including fisher folks, market women, school pupils etc. on Hydrometeorological Geological and climate change risk	83 member staff trained on Hydrometeorological, Geological and climate change risk management to be in position to further disseminate such information to communities and victims Communities in the coastal belt sensitized e.g. fisher folks on Geological disaster.	NADMO Regional Office trained staff on Disaster Prevention Twelve electoral areas sensitized on fire safety to reduce its impact	Staff were train by GNFS and Ambulance service on fire prevention and first aid response Twelve 12 out of twenty four 24 electoral areas were visited during the fire campaign exercise	21,100 4,200	All staff should be in position to provide the first line response in time of disaster.	Staff should be in a position to Educate and train residence on all form of disaster in order to reduce disasters to the minimal in the various electoral areas

management.	General public, market women, school pupil sensitized on Hydrometeorological Disaster Climate Change Risk Management to build their resilience.					
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BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

NO.	OPERATION	NO.	PROJECTS
1	Organize (3) three training workshops for staff on Hydrometeorological, geological and Climate Change Risk Management	6	Continuation of tree planting or afforestation
2	Sensitization of the General Public especially fisher folk, market-women and school children on related disaster in the Municipality.	7	Mounting of 2 APAAH LED electronic for display system for the encoding and decoding of early warning messages on Disasters within the Municipality.
3	Sensitization 40 selected basic public and private school on Disaster Prevention and Climate Change Risk Management.	8	Providing office accommodation and furnitures for Spintex and Agblenza Zonal offices.
4	Stock-piling of relief items to response to emergencies		
5	Municipality, fueling and lubrication of excavator to desilt KOO-DJOR, NAA-PRA, BLEKESE, SANGOR, KLOWEKONAA storm drain		

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 3: Infrastructural Development and Management

SUB- PROGRAMME 3.2 Spatial Planning

BUDGET SUB PROGRAMME OBJECTIVES

- To ensure rational and sustainable human settlements development.
- To increase collaboration of the Physical Planning Department, the land sector agencies and the institutions responsible for providing utility services aimed at cost reduction in the development of human settlements.
- To ensure a decentralized and participatory approach to land use planning and management involving chiefs, land owners, and the general public.
- To ensure high levels of efficiency and integrity in the processing of applications for building and development permits.

Budget Sub- Programme Description

The Physical Planning Department of the Assembly seeks to achieve the following:

- Prepare land use plans /structure plans to direct and guide the growth and sustainable development of human settlements in the assembly.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers.
- Administer land use management procedures in settlements and channeling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation.
- Process development/building permit application documents for consideration by the Statutory Planning Committees.

- Create awareness about the need to obtain planning and developments permits, as well as the right procedure to use.
- Advice on the acquisition of landed property in the public interest
- Undertake Street Naming and Property Addressing and related issues
- Advise the Assembly on national policies on physical planning, land use and development.

The units involve are the , General Planning Administration, Development and Redevelopment Planning, Development Control, Land Surveying and Street Address and Property Numbering

The source of funding for the sub – programme are Internally Generated Funds and District Development Fund.

The beneficiaries of the activities of the department are government agencies, estate developers, individuals, non-governmental agencies.

The staff strength to deliver this sub programme is 11

The challenges are inadequate staff, inadequate logistics, Non-conforming planning schemes and the military zone area which has not been regularized by the Lands Commission

RESULTS STATEMENT

Main output	Output indicator	Past years		Budget Year	Projections	
		2015	2016	2017	2018	2019
Undertake Technical Sub Committee inspection	No. of inspections conducted, inspection reports	4	5	24	24	24
Organize Technical Sub Committee meetings	Minutes of technical Sub Committee meetings	2	4	12	12	12
Organize Statutory Planning Committee meeting	Minutes of planning committee meetings	4	4	6	6	6
Organize periodic Community sensitization on the permitting process	Report of meetings	-	-	4	4	4
Inventory of unauthorized developments	Number of buildings identified Maps available	-	-	4	4	4
Updating and preparation	Number of Planning	3	-	15	15	0

planning schemes	Schemes updated					
Organize Street Address Team meetings	Minutes of meetings		3	4	4	4
Procure and install street name signage and Property Number plate	Number of street signage and property number plates installed	30	63	200	200	300
Revaluation of properties with the municipalities	Number of properties valued	-	-	37000	2500	2500
	Reports from exercise					

LIST OF MAIN OPERATIONS AND PROJECTS

OPERATIONS	PROJECTS
Undertake Technical Sub Committee inspection	Procure and install street name signage and Property Number plate
Organize Technical Sub Committee meetings	
Organize Statutory Planning Committee meeting	
Public sensitization on the permitting process	
Procurement of logistics/ equipment (Computer& accessories, Stationery), furniture	
Training of staff in GIS, general administrative issues, planning laws and regulation	
Data collection for preparation of Planning Scheme	
Preparation and updating of planning scheme	
Undertake inventory of land uses in the municipality	
Inventory of unauthorized developments	
Undertake inventory of land uses in the municipality	
Undertake Community and stakeholder consultation for the Street Naming and Property Addressing	
Data processing and generation of maps for institutions and individuals	

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	5,753,765		
010201 2.1 Improve fiscal revenue mobilization and management	0	49,900		
010202 2.2 Improve public expenditure management	0	3,112,337		
010203 2.3 Improve capacity for effective public sector debt management	0	466,000		
020201 2.1 Promote effective environ. supportive of good corporate governance	0	1,871,893		
030101 1.1. Promote Agriculture Mechanisation	0	159,904		
031102 11.2 Promote efficient land use and management systems	0	475,067		
031205 12.5 Reduce pollution and poor sanitation in the coastal areas	0	823,500		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	13,700		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	5,679,778		
050303 3.3 Increase the use of ICT in all sectors of the economy	0	2,539,778		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	70,000		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	11,967,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	5,884,038		
060103 1.3. Improve management of education service delivery	0	149,953		
060104 1.4. Improve quality of teaching and learning	0	10,000		
060403 4.3 Improve efficiency in governance & management of the health system	0	2,250,331		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	66,180		
060603 6.3. Support the development of lesser known sports	0	20,000		
060702 7.2. Ensure provision of skills development in line with global trends	0	14,336		
060801 8.1. Develop a comprehensive social development policy framework	0	99,967		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	41,691,732	0		

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>
071105 11.5. Promote efficient and effective land administration system	0	275,900		
Grand Total ¢	41,691,732	41,753,326	-61,594	-0.15

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
110 02 00 001 21		41,691,732.00	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001	Rate				
Property income		2,525,000.00	0.00	0.00	0.00
1412022	Property Rate	2,500,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	25,000.00	0.00	0.00	0.00
1415018	Club Houses	0.00	0.00	0.00	0.00
<i>Output</i> 0002	Grants				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From other general government units		34,184,927.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,219,770.00	0.00	0.00	0.00
1331002	DACF - Assembly	5,119,653.00	0.00	0.00	0.00
1331003	DACF - MP	2,000,000.00	0.00	0.00	0.00
1331006	Sanitation Fund	70,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	12,605,160.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	50,871.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	1,197,017.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	3,705,000.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	6,166,043.00	0.00	0.00	0.00
<i>Output</i> 0003	Lands and Royalties				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income		1,700,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	200,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	1,500,000.00	0.00	0.00	0.00
<i>Output</i> 0004	Rents on Land,Buildings & Properties				
Property income		45,000.00	0.00	0.00	0.00
1415008	Investment Income	20,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	15,000.00	0.00	0.00	0.00
1415042	Rent of facilities	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005	Licenses				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		2,613,705.00	0.00	0.00	0.00
1422002	Herbalist License	6,000.00	0.00	0.00	0.00
1422004	Pet License		0.00	0.00	0.00
1422005	Chop Bar License	14,300.00	0.00	0.00	0.00
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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422015	Fuel Dealers	100,000.00	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	200,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	75,000.00	0.00	0.00	0.00
1422024	Private Education Int.	30,000.00	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	150,000.00	0.00	0.00	0.00
1422030	Entertainment Centre	8,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	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	1,000,000.00	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	200,000.00	0.00	0.00	0.00
1422045	Commercial Houses	320,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,750.00	0.00	0.00	0.00
1422052	Mechanics	11,000.00	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
1423118	Computer Maintenance Fee	24,000.00	0.00	0.00	0.00
1423222	Gate Proceeds	0.00	0.00	0.00	0.00
1423243	Hawkers Fee	7,000.00	0.00	0.00	0.00
1423466	Sale of ID cards/ID Card Fee	20,000.00	0.00	0.00	0.00
1423654	Gifts/Bookshop	44,000.00	0.00	0.00	0.00
1423677	Restaurant Fee	14,300.00	0.00	0.00	0.00
1423681	Permit/Development Application	40,000.00	0.00	0.00	0.00
Output	0006 Fees	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	598,100.00	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
1423006	Burial Fees	2,200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1423011	Marriage / Divorce Registration	150,000.00	0.00	0.00	0.00
1423039	Advertising Agents Registration Fee	2,200.00	0.00	0.00	0.00
1423180	Exporters Registration Fee	12,000.00	0.00	0.00	0.00
1423426	Registration of Contractors	40,000.00	0.00	0.00	0.00
1423542	Transport(cesspit emptier)	12,000.00	0.00	0.00	0.00
1423568	Workshop	13,200.00	0.00	0.00	0.00
1423580	Parking Fees	40,000.00	0.00	0.00	0.00
1423728	Sanitation and Security Fees	300,000.00	0.00	0.00	0.00
<i>Output 0007 Fines, Penalties & Forfeits</i>					
Fines, penalties, and forfeits		25,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	15,000.00	0.00	0.00	0.00
1430016	Spot fine	10,000.00	0.00	0.00	0.00
Grand Total		41,691,732.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ledzokuku- Krowor Municipal - Teshie-Nungua	0	0	0	41,753,326	41,786,864	43,251,560
Central GoG Sources	0	0	0	3,449,554	3,457,977	3,484,049
Management and Administration	0	0	0	1,178,482	1,190,267	1,190,267
Social Services Delivery	0	0	0	1,227,415	1,214,526	1,239,689
Infrastructure Delivery and Management	0	0	0	589,528	594,713	595,423
Economic Development	0	0	0	454,129	458,471	458,671
ROAD SOURCES Sources	0	0	0	4,754,768	4,754,768	4,802,316
Infrastructure Delivery and Management	0	0	0	4,754,768	4,754,768	4,802,316
IGF-Retained Sources	0	0	0	7,506,805	7,531,919	7,652,573
Management and Administration	0	0	0	6,182,852	6,204,913	6,244,681
Social Services Delivery	0	0	0	1,084,055	1,085,905	1,165,595
Infrastructure Delivery and Management	0	0	0	229,897	231,100	232,196
Environmental Management	0	0	0	10,000	10,000	10,100
CF (MP) Sources	0	0	0	2,000,000	2,000,000	2,020,000
Management and Administration	0	0	0	1,700,000	1,700,000	1,717,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
CF (Assembly) Sources	0	0	0	5,754,844	5,754,844	6,822,392
Management and Administration	0	0	0	2,257,122	2,257,122	2,279,693
Social Services Delivery	0	0	0	2,203,186	2,203,186	3,235,218
Infrastructure Delivery and Management	0	0	0	1,169,536	1,169,536	1,181,231
Economic Development	0	0	0	65,000	65,000	65,650
Environmental Management	0	0	0	60,000	60,000	60,600
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
Pooled Sources	0	0	0	1,839,583	1,839,583	1,857,979
Social Services Delivery	0	0	0	1,500,000	1,500,000	1,515,000
Infrastructure Delivery and Management	0	0	0	339,583	339,583	342,979
POOLED Sources	0	0	0	11,900,000	11,900,000	12,019,000
Social Services Delivery	0	0	0	11,900,000	11,900,000	12,019,000
DDF Sources	0	0	0	1,571,758	1,571,758	1,587,476
Management and Administration	0	0	0	106,000	106,000	107,060
Social Services Delivery	0	0	0	1,465,758	1,465,758	1,480,416
UDG Sources	0	0	0	2,901,015	2,901,015	2,930,026
Social Services Delivery	0	0	0	2,901,015	2,901,015	2,930,026
Grand Total	0	0	0	41,753,326	41,786,864	43,251,560

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ledzokuku- Krowor Municipal - Teshie-Nungua	0	0	0	41,753,326	41,786,864	43,251,560
Management and Administration	0	0	0	11,424,456	11,458,302	11,538,701
SP1: General Administration	0	0	0	7,596,146	7,616,498	7,672,108
21 Compensation of employees [GFS]	0	0	0	2,035,204	2,055,556	2,055,556
211 Wages and Salaries	0	0	0	2,035,204	2,055,556	2,055,556
21110 Established Position	0	0	0	563,447	569,081	569,081
21111 Wages and salaries in cash [GFS]	0	0	0	291,757	294,675	294,675
21112 Wages and salaries in cash [GFS]	0	0	0	1,180,000	1,191,800	1,191,800
22 Use of goods and services	0	0	0	3,222,759	3,222,759	3,254,987
221 Use of goods and services	0	0	0	3,222,759	3,222,759	3,254,987
22101 Materials - Office Supplies	0	0	0	798,415	798,415	806,399
22102 Utilities	0	0	0	344,144	344,144	347,585
22104 Rentals	0	0	0	680,000	680,000	686,800
22105 Travel - Transport	0	0	0	1,090,000	1,090,000	1,100,900
22106 Repairs - Maintenance	0	0	0	72,000	72,000	72,720
22107 Training - Seminars - Conferences	0	0	0	88,700	88,700	89,587
22108 Consulting Services	0	0	0	39,500	39,500	39,895
22109 Special Services	0	0	0	40,000	40,000	40,400
22113	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	419,405	419,405	423,599
282 Miscellaneous other expense	0	0	0	419,405	419,405	423,599
28210 General Expenses	0	0	0	419,405	419,405	423,599
31 Non Financial Assets	0	0	0	1,918,778	1,918,778	1,937,966
311 Fixed assets	0	0	0	1,918,778	1,918,778	1,937,966
31111 Dwellings	0	0	0	120,191	120,191	121,393
31112 Nonresidential buildings	0	0	0	898,587	898,587	907,573
31113 Other structures	0	0	0	780,000	780,000	787,800
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2: Finance	0	0	0	1,262,581	1,273,996	1,275,206
21 Compensation of employees [GFS]	0	0	0	1,141,508	1,152,923	1,152,923
211 Wages and Salaries	0	0	0	1,141,508	1,152,923	1,152,923
21110 Established Position	0	0	0	407,198	411,270	411,270
21111 Wages and salaries in cash [GFS]	0	0	0	134,309	135,652	135,652
21112 Wages and salaries in cash [GFS]	0	0	0	600,000	606,000	606,000
22 Use of goods and services	0	0	0	121,073	121,073	122,284
221 Use of goods and services	0	0	0	121,073	121,073	122,284
22101 Materials - Office Supplies	0	0	0	10,400	10,400	10,504
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	50,673	50,673	51,180
SP3: Human Resource	0	0	0	466,000	466,000	470,660

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	301,000	301,000	304,010
221 Use of goods and services	0	0	0	301,000	301,000	304,010
22107 Training - Seminars - Conferences	0	0	0	226,000	226,000	228,260
22108 Consulting Services	0	0	0	75,000	75,000	75,750
27 Social benefits [GFS]	0	0	0	150,000	150,000	151,500
273 Employer social benefits	0	0	0	150,000	150,000	151,500
27311 Employer Social Benefits - Cash	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	2,099,729	2,101,808	2,120,727
21 Compensation of employees [GFS]	0	0	0	207,836	209,915	209,915
211 Wages and Salaries	0	0	0	193,612	195,548	195,548
21110 Established Position	0	0	0	193,612	195,548	195,548
212 Social Contributions	0	0	0	14,224	14,367	14,367
21210 Actual social contributions [GFS]	0	0	0	14,224	14,367	14,367
22 Use of goods and services	0	0	0	259,500	259,500	262,095
221 Use of goods and services	0	0	0	259,500	259,500	262,095
22101 Materials - Office Supplies	0	0	0	99,500	99,500	100,495
22107 Training - Seminars - Conferences	0	0	0	160,000	160,000	161,600
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	1,602,393	1,602,393	1,618,417
282 Miscellaneous other expense	0	0	0	1,602,393	1,602,393	1,618,417
28210 General Expenses	0	0	0	1,602,393	1,602,393	1,618,417
Social Services Delivery	0	0	0	22,581,429	22,570,390	23,887,943
SP2.1 Education, youth & sports and Library services	0	0	0	6,063,991	6,039,991	7,134,631
22 Use of goods and services	0	0	0	287,217	263,217	290,089
221 Use of goods and services	0	0	0	287,217	263,217	290,089
22101 Materials - Office Supplies	0	0	0	95,227	95,227	96,179
22102 Utilities	0	0	0	24,720	24,720	24,967
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	3,300	3,300	3,333
22105 Travel - Transport	0	0	0	31,812	31,812	32,130
22106 Repairs - Maintenance	0	0	0	7,200	7,200	7,272
22107 Training - Seminars - Conferences	0	0	0	121,958	97,958	123,178
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	5,746,774	5,746,774	6,814,242
311 Fixed assets	0	0	0	5,746,774	5,746,774	6,814,242
31112 Nonresidential buildings	0	0	0	5,056,774	5,056,774	6,117,342
31113 Other structures	0	0	0	690,000	690,000	696,900

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015 <i>Actual</i>	2016 <i>Budget Est. Outturn</i>		2017 <i>Budget</i>	2018 <i>forecast</i>	2019 <i>forecast</i>
SP2.2 Public Health Services and management	0	0	0	2,316,511	2,316,511	2,339,676
22 Use of goods and services	0	0	0	56,180	56,180	56,742
221 Use of goods and services	0	0	0	56,180	56,180	56,742
22101 Materials - Office Supplies	0	0	0	51,180	51,180	51,692
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	2,250,331	2,250,331	2,272,834
311 Fixed assets	0	0	0	2,250,331	2,250,331	2,272,834
31112 Nonresidential buildings	0	0	0	2,250,331	2,250,331	2,272,834
SP2.3 Environmental Health and sanitation Services	0	0	0	13,712,824	13,722,047	13,920,652
21 Compensation of employees [GFS]	0	0	0	922,324	931,547	931,547
211 Wages and Salaries	0	0	0	837,504	845,879	845,879
21110 Established Position	0	0	0	652,459	658,984	658,984
21111 Wages and salaries in cash [GFS]	0	0	0	185,045	186,895	186,895
212 Social Contributions	0	0	0	84,820	85,668	85,668
21210 Actual social contributions [GFS]	0	0	0	84,820	85,668	85,668
22 Use of goods and services	0	0	0	625,500	625,500	702,455
221 Use of goods and services	0	0	0	625,500	625,500	702,455
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	171,000	171,000	172,710
22103 General Cleaning	0	0	0	400,000	400,000	404,000
22105 Travel - Transport	0	0	0	22,000	22,000	92,920
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,525
28 Other expense	0	0	0	11,915,000	11,915,000	12,034,150
282 Miscellaneous other expense	0	0	0	11,915,000	11,915,000	12,034,150
28210 General Expenses	0	0	0	11,915,000	11,915,000	12,034,150
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	130,000	130,000	131,300
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.5 Social Welfare and community services	0	0	0	488,103	491,841	492,984
21 Compensation of employees [GFS]	0	0	0	373,801	377,539	377,539
211 Wages and Salaries	0	0	0	330,797	334,105	334,105
21110 Established Position	0	0	0	330,797	334,105	334,105
212 Social Contributions	0	0	0	43,004	43,434	43,434
21210 Actual social contributions [GFS]	0	0	0	43,004	43,434	43,434
22 Use of goods and services	0	0	0	23,274	23,274	23,507
221 Use of goods and services	0	0	0	23,274	23,274	23,507
22101 Materials - Office Supplies	0	0	0	14,336	14,336	14,479
22105 Travel - Transport	0	0	0	8,939	8,939	9,028

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	91,028	91,028	91,938
282 Miscellaneous other expense	0	0	0	91,028	91,028	91,938
28210 General Expenses	0	0	0	91,028	91,028	91,938
Infrastructure Delivery and Management	0	0	0	7,083,312	7,089,701	7,154,145
SP3.1 Urban Roads and Transport services	0	0	0	5,850,676	5,852,248	5,909,183
21 Compensation of employees [GFS]	0	0	0	157,198	158,770	158,770
211 Wages and Salaries	0	0	0	139,113	140,504	140,504
21110 Established Position	0	0	0	139,113	140,504	140,504
212 Social Contributions	0	0	0	18,085	18,266	18,266
21210 Actual social contributions [GFS]	0	0	0	18,085	18,266	18,266
22 Use of goods and services	0	0	0	50,091	50,091	50,592
221 Use of goods and services	0	0	0	50,091	50,091	50,592
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	39,891	39,891	40,290
22107 Training - Seminars - Conferences	0	0	0	5,200	5,200	5,252
28 Other expense	0	0	0	3,500	3,500	3,535
282 Miscellaneous other expense	0	0	0	3,500	3,500	3,535
28210 General Expenses	0	0	0	3,500	3,500	3,535
31 Non Financial Assets	0	0	0	5,639,887	5,639,887	5,696,286
311 Fixed assets	0	0	0	5,639,887	5,639,887	5,696,286
31113 Other structures	0	0	0	5,639,887	5,639,887	5,696,286
SP3.2 Spatial planning	0	0	0	577,178	578,199	582,949
21 Compensation of employees [GFS]	0	0	0	102,111	103,132	103,132
211 Wages and Salaries	0	0	0	92,658	93,585	93,585
21110 Established Position	0	0	0	72,711	73,438	73,438
21111 Wages and salaries in cash [GFS]	0	0	0	19,947	20,147	20,147
212 Social Contributions	0	0	0	9,452	9,547	9,547
21210 Actual social contributions [GFS]	0	0	0	9,452	9,547	9,547
22 Use of goods and services	0	0	0	26,870	26,870	27,139
221 Use of goods and services	0	0	0	26,870	26,870	27,139
22101 Materials - Office Supplies	0	0	0	21,870	21,870	22,089
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	448,197	448,197	452,679
311 Fixed assets	0	0	0	448,197	448,197	452,679
31111 Dwellings	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	14,000	14,000	14,140
31122 Other machinery and equipment	0	0	0	34,197	34,197	34,539
SP3.3 Public Works, rural housing and water management	0	0	0	655,458	659,254	662,013
21 Compensation of employees [GFS]	0	0	0	379,558	383,354	383,354
211 Wages and Salaries	0	0	0	347,437	350,911	350,911
21110 Established Position	0	0	0	247,087	249,558	249,558
21111 Wages and salaries in cash [GFS]	0	0	0	100,350	101,354	101,354
212 Social Contributions	0	0	0	32,121	32,442	32,442
21210 Actual social contributions [GFS]	0	0	0	32,121	32,442	32,442

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	65,900	65,900	66,559
221 Use of goods and services	0	0	0	65,900	65,900	66,559
22101 Materials - Office Supplies	0	0	0	65,900	65,900	66,559
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31113 Other structures	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
Economic Development	0	0	0	594,129	598,471	600,071
SP4.1 Agricultural Services and Management	0	0	0	594,129	598,471	600,071
21 Compensation of employees [GFS]	0	0	0	434,225	438,567	438,567
211 Wages and Salaries	0	0	0	386,571	390,437	390,437
21110 Established Position	0	0	0	386,571	390,437	390,437
212 Social Contributions	0	0	0	47,654	48,131	48,131
21210 Actual social contributions [GFS]	0	0	0	47,654	48,131	48,131
22 Use of goods and services	0	0	0	159,904	159,904	161,503
221 Use of goods and services	0	0	0	159,904	159,904	161,503
22101 Materials - Office Supplies	0	0	0	74,405	74,405	75,149
22105 Travel - Transport	0	0	0	40,499	40,499	40,904
22109 Special Services	0	0	0	45,000	45,000	45,450
Environmental Management	0	0	0	70,000	70,000	70,700
SP5.1 Disaster prevention and Management	0	0	0	70,000	70,000	70,700
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	41,753,326	41,786,864	43,251,560

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ledzokuku- Krowor Municipal - Teshie-Nungua	3,242,356	3,292,785	4,669,256	11,204,397	2,511,409	4,211,809	783,587	7,506,805	4,754,768	0	0	12,081,000	6,206,356	18,287,356	41,753,326
Management and Administration	1,178,482	2,316,931	1,640,191	5,135,604	2,206,066	3,698,199	278,587	6,182,852	0	0	0	106,000	0	106,000	11,424,456
Central Administration	634,391	2,256,931	1,640,191	4,531,513	2,206,066	3,597,626	278,587	6,082,279	0	0	0	106,000	0	106,000	10,719,793
Administration (Assembly Office)	634,391	2,256,931	1,640,191	4,531,513	2,206,066	3,597,626	278,587	6,082,279	0	0	0	106,000	0	106,000	10,719,793
Finance	420,447	60,000	0	480,447	0	61,073	0	61,073	0	0	0	0	0	0	541,520
	420,447	60,000	0	480,447	0	61,073	0	61,073	0	0	0	0	0	0	541,520
Budget and Rating	123,643	0	0	123,643	0	39,500	0	39,500	0	0	0	0	0	0	163,143
	123,643	0	0	123,643	0	39,500	0	39,500	0	0	0	0	0	0	163,143
Social Services Delivery	1,111,080	719,189	1,900,332	3,730,601	185,045	419,010	480,000	1,084,055	0	0	0	11,900,000	5,866,773	17,766,773	22,581,429
Central Administration	0	0	0	0	185,045	0	0	185,045	0	0	0	0	0	0	185,045
Administration (Assembly Office)	0	0	0	0	185,045	0	0	185,045	0	0	0	0	0	0	185,045
Education, Youth and Sports	0	174,104	1,600,001	1,774,105	0	143,113	230,000	373,113	0	0	0	0	3,916,773	3,916,773	6,063,991
Education	0	174,104	1,600,001	1,774,105	0	143,113	230,000	373,113	0	0	0	0	3,916,773	3,916,773	6,063,991
Health	619,472	51,180	300,331	970,983	0	82,000	0	82,000	0	0	0	11,900,000	1,950,000	13,850,000	14,902,983
Office of District Medical Officer of Health	0	51,180	300,331	351,511	0	15,000	0	15,000	0	0	0	0	1,950,000	1,950,000	2,316,511
Environmental Health Unit	619,472	0	0	619,472	0	67,000	0	67,000	0	0	0	11,900,000	0	11,900,000	12,586,472
Waste Management	117,807	400,000	0	517,807	0	173,500	250,000	423,500	0	0	0	0	0	0	941,307
	117,807	400,000	0	517,807	0	173,500	250,000	423,500	0	0	0	0	0	0	941,307
Social Welfare & Community Development	373,801	93,905	0	467,706	0	20,397	0	20,397	0	0	0	0	0	0	488,103
Office of Departmental Head	0	89,967	0	89,967	0	10,000	0	10,000	0	0	0	0	0	0	99,967
Social Welfare	114,697	0	0	114,697	0	0	0	0	0	0	0	0	0	0	114,697
Community Development	259,103	3,939	0	263,042	0	10,397	0	10,397	0	0	0	0	0	0	273,439
Infrastructure Delivery and Management	518,569	111,761	1,128,733	1,759,064	120,297	84,600	25,000	229,897	4,754,768	0	0	0	339,583	339,583	7,083,312
Central Administration	0	0	0	0	120,297	0	0	120,297	0	0	0	0	0	0	120,297
Administration (Assembly Office)	0	0	0	0	120,297	0	0	120,297	0	0	0	0	0	0	120,297
Physical Planning	82,164	21,870	423,197	527,231	0	5,000	25,000	30,000	0	0	0	0	0	0	557,231
Office of Departmental Head	82,164	21,870	423,197	527,231	0	5,000	25,000	30,000	0	0	0	0	0	0	557,231

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Works	279,208	50,000	160,000	489,208	0	65,900	0	65,900	0	0	0	0	0	0	0	555,108
Office of Departmental Head	0	50,000	160,000	210,000	0	65,900	0	65,900	0	0	0	0	0	0	0	275,900
Public Works	279,208	0	0	279,208	0	0	0	0	0	0	0	0	0	0	0	279,208
Transport	0	0	0	0	0	13,700	0	13,700	0	0	0	0	0	0	0	13,700
Urban Roads	0	0	0	0	0	13,700	0	13,700	0	0	0	0	0	0	0	13,700
Urban Roads	157,198	39,891	545,536	742,625	0	0	0	0	4,754,768	0	0	0	0	339,583	339,583	5,836,976
Urban Roads	157,198	39,891	545,536	742,625	0	0	0	0	4,754,768	0	0	0	0	339,583	339,583	5,836,976
Economic Development	434,225	84,904	0	519,129	0	0	0	0	0	0	0	0	75,000	0	75,000	594,129
Agriculture	434,225	84,904	0	519,129	0	0	0	0	0	0	0	0	75,000	0	75,000	594,129
Agriculture	434,225	84,904	0	519,129	0	0	0	0	0	0	0	0	75,000	0	75,000	594,129
Environmental Management	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	0	70,000
Disaster Prevention	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	0	70,000
Disaster Prevention	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	0	70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	634,391
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					
Compensation of employees [GFS]							634,391
Objective	000000	Compensation of Employees					634,391
Program	920001	Management and Administration					634,391
Sub-Program	9200011	SP1: General Administration					550,199
Operation	000000		0.0	0.0	0.0	550,199	
Wages and Salaries							550,199
	2111001	Established Post					550,199
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					84,193
Operation	000000		0.0	0.0	0.0	84,193	
Wages and Salaries							84,193
	2111001	Established Post					84,193

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	6,387,622	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_ Greater Accra			
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua			
Compensation of employees [GFS]				2,511,409	
Objective	000000	Compensation of Employees		2,511,409	
Program	920001	Management and Administration		2,206,066	
Sub-Program	9200011	SP1: General Administration		1,471,757	
Operation	000000	0.0	0.0	0.0	1,471,757
Wages and Salaries				1,471,757	
	2111102	Monthly paid & casual labour		191,757	
	2111106	Limited Engagements		100,000	
	2111219	Steering Committee Allowance		400,000	
	2111220	Top-Up Allowance		70,000	
	2111226	Duty Allowance		50,000	
	2111237	Risk Allowance		10,000	
	2111243	Transfer Grants		50,000	
	2111244	Out of Station Allowance		120,000	
	2111247	Overtime		80,000	
	2111248	Special Allowance/Honorarium		400,000	
Sub-Program	9200012	SP2: Finance		734,309	
Operation	000000	0.0	0.0	0.0	734,309
Wages and Salaries				734,309	
	2111102	Monthly paid & casual labour		134,309	
	2111225	Commissions		600,000	
Program	920002	Social Services Delivery		185,045	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services		185,045	
Operation	000000	0.0	0.0	0.0	185,045
Wages and Salaries				185,045	
	2111102	Monthly paid & casual labour		185,045	
Program	920003	Infrastructure Delivery and Management		120,297	
Sub-Program	9200032	SP3.2 Spatial planning		19,947	
Operation	000000	0.0	0.0	0.0	19,947
Wages and Salaries				19,947	
	2111102	Monthly paid & casual labour		19,947	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		100,350	
Operation	000000	0.0	0.0	0.0	100,350
Wages and Salaries				100,350	
	2111102	Monthly paid & casual labour		100,350	
Use of goods and services				3,072,626	
Objective	010202	2.2 Improve public expenditure management		2,237,259	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2210103 Refreshment Items						10,000
Objective	050303	3.3 Increase the use of ICT in all sectors of the economy				500,867
Program	920001	Management and Administration				500,867
Sub-Program	9200011	SP1: General Administration				500,867
Operation	711009	Software Acquisition and Development	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210101 Printed Material & Stationery						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
2210411 Rental of Network & ICT Equipments						60,000
2210805 Consultants Materials and Consumables						20,000
Operation	711010	Procurement of Office supplies and consumables	1.0	1.0	1.0	400,867
Use of goods and services						400,867
2210101 Printed Material & Stationery						200,000
2210102 Office Facilities, Supplies & Accessories						200,867
Social benefits [GFS]						180,000
Objective	010203	2.3 Improve capacity for effective public sector debt management				150,000
Program	920001	Management and Administration				150,000
Sub-Program	9200013	SP3: Human Resource				150,000
Operation	711005	Personnel and Staff Management	1.0	1.0	1.0	150,000
Employer social benefits						150,000
2731102 Staff Welfare Expenses						150,000
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				30,000
Program	920001	Management and Administration				30,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation				30,000
Operation	711006	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	30,000
Employer social benefits						30,000
2731102 Staff Welfare Expenses						30,000
Other expense						345,000
Objective	010202	2.2 Improve public expenditure management				170,000
Program	920001	Management and Administration				170,000
Sub-Program	9200011	SP1: General Administration				170,000
Operation	711001	Internal management of the organisation	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
2821006 Other Charges						150,000
Operation	711002	Information, Education and Communication	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821006 Other Charges						20,000
Objective	010203	2.3 Improve capacity for effective public sector debt management				15,000
Program	920001	Management and Administration				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				2,197,122
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					
Use of goods and services							565,133
Objective	010202	2.2 Improve public expenditure management					345,000
Program	920001	Management and Administration					345,000
Sub-Program	9200011	SP1: General Administration					345,000
Operation	711001	Internal management of the organisation	1.0	1.0	1.0	325,000	
Use of goods and services							325,000
2210502 Maintenance & Repairs - Official Vehicles							10,000
2210509 Other Travel & Transportation							315,000
Operation	711002	Information, Education and Communication	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210902 Official Celebrations							20,000
Objective	010203	2.3 Improve capacity for effective public sector debt management					100,000
Program	920001	Management and Administration					100,000
Sub-Program	9200013	SP3: Human Resource					100,000
Operation	711004	Manpower Skills Development	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210710 Staff Development							100,000
Objective	050303	3.3 Increase the use of ICT in all sectors of the economy					120,133
Program	920001	Management and Administration					120,133
Sub-Program	9200011	SP1: General Administration					120,133
Operation	711010	Procurement of Office supplies and consumables	1.0	1.0	1.0	120,133	
Use of goods and services							120,133
2210102 Office Facilities, Supplies & Accessories							120,133
Other expense							691,798
Objective	010202	2.2 Improve public expenditure management					249,405
Program	920001	Management and Administration					249,405
Sub-Program	9200011	SP1: General Administration					249,405
Operation	711001	Internal management of the organisation	1.0	1.0	1.0	249,405	
Miscellaneous other expense							249,405
2821006 Other Charges							249,405
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					442,393
Program	920001	Management and Administration					442,393

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation							442,393
Operation	711006	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0				442,393
Miscellaneous other expense									442,393
2821006 Other Charges									362,393
2821019 Scholarship & Bursaries									80,000
Non Financial Assets									940,191
Objective	050303	3.3 Increase the use of ICT in all sectors of the economy							940,191
Program	920001	Management and Administration							940,191
Sub-Program	9200011	SP1: General Administration							940,191
Project	711011	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0				440,191
Fixed assets									440,191
3111156 WIP Home of Age									120,191
3111255 WIP Office Buildings									200,000
3112105 Motor Bike, bicycles etc									20,000
3113163 WIP Harbour and Landing Sites									100,000
Project	711057	Construction of 3storey office block for LEKMA	1.0	1.0	1.0				500,000
Fixed assets									500,000
3111255 WIP Office Buildings									500,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF						Total By Fund Source	106,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Greater Accra							
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua							
Use of goods and services									106,000
Objective	010203	2.3 Improve capacity for effective public sector debt management							106,000
Program	920001	Management and Administration							106,000
Sub-Program	9200013	SP3: Human Resource							106,000
Operation	711004	Manpower Skills Development	1.0	1.0	1.0				106,000
Use of goods and services									106,000
2210710 Staff Development									106,000
Total Cost Centre									11,025,135

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	420,447
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1100200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance	Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		

				Compensation of employees [GFS]	420,447	
Objective	000000	Compensation of Employees			420,447	
Program	920001	Management and Administration			420,447	
Sub-Program	9200011	SP1: General Administration			13,248	
Operation	000000		0.0	0.0	0.0	13,248

Wages and Salaries					13,248	
2111001 Established Post					13,248	
Sub-Program	9200012	SP2: Finance			407,198	
Operation	000000		0.0	0.0	0.0	407,198

Wages and Salaries					407,198
2111001 Established Post					407,198

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	61,073
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1100200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance	Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		

				Use of goods and services	61,073	
Objective	010201	2.1 Improve fiscal revenue mobilization and management			10,400	
Program	920001	Management and Administration			10,400	
Sub-Program	9200012	SP2: Finance			10,400	
Operation	711012	Internal Audit Operations	1.0	1.0	1.0	10,400

Use of goods and services					10,400
2210103 Refreshment Items					10,400

Objective	010202	2.2 Improve public expenditure management			50,673	
Program	920001	Management and Administration			50,673	
Sub-Program	9200012	SP2: Finance			50,673	
Operation	711013	Treasury and Accounting Activities	1.0	1.0	1.0	50,673

Use of goods and services					50,673
2210711 Public Education & Sensitization					50,673

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	60,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1100200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance_Greater Accra						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services							60,000	
Objective	010202	2.2 Improve public expenditure management					60,000	
Program	920001	Management and Administration					60,000	
Sub-Program	9200012	SP2: Finance					60,000	
Operation	711013	Treasury and Accounting Activities			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210516 Toll Charges and Tickets							60,000	
Total Cost Centre							541,520	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				71,453
Function Code	70921	Lower-secondary education					
Organisation	1100302003	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Junior High_Greater Accra					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					
Use of goods and services							71,453
Objective	060103	1.3. Improve management of education service delivery					71,453
Program	920002	Social Services Delivery					71,453
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					71,453
Operation	711001	Internal management of the organisation	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210101 Printed Material & Stationery							5,580
2210201 Electricity charges							14,400
2210202 Water							7,200
2210204 Postal Charges							1,320
2210205 Sanitation Charges							1,800
2210301 Cleaning Materials							3,000
2210411 Rental of Network & ICT Equipments							3,300
2210503 Fuel & Lubricants - Official Vehicles							16,200
2210606 Maintenance of General Equipment							7,200
Operation	711006	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		11,453
Use of goods and services							11,453
2210702 Visits, Conferences / Seminars (Local)							11,453
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				78,500
Function Code	70921	Lower-secondary education					
Organisation	1100302003	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Junior High_Greater Accra					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					
Use of goods and services							78,500
Objective	060103	1.3. Improve management of education service delivery					78,500
Program	920002	Social Services Delivery					78,500
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					78,500
Operation	711006	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		78,500
Use of goods and services							78,500
2210103 Refreshment Items							5,000
2210702 Visits, Conferences / Seminars (Local)							73,500
Total Cost Centre							149,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Central GoG					<i>Total By Fund Source</i>	
Function Code	70922	Upper-secondary education					37,005	
Organisation	1100302004	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Senior High_Greater Accra						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services							37,005	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					37,005	
Program	920002	Social Services Delivery					37,005	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					37,005	
Operation	711004	Manpower Skills Development			1.0	1.0	1.0	37,005
Use of goods and services							37,005	
2210702 Visits, Conferences / Seminars (Local)							37,005	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	294,613
Function Code	70922	Upper-secondary education					
Organisation	1100302004	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Senior High_Greater Accra					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					
Use of goods and services							64,613
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					54,613
Program	920002	Social Services Delivery					54,613
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					54,613
Operation	711002	Information, Education and Communication		1.0	1.0	1.0	49,001
Use of goods and services							49,001
2210101 Printed Material & Stationery							35,000
2210103 Refreshment Items							14,001
Operation	711004	Manpower Skills Development		1.0	1.0	1.0	5,612
Use of goods and services							5,612
2210511 Local travel cost							5,612
Objective	060104	1.4. Improve quality of teaching and learning					10,000
Program	920002	Social Services Delivery					10,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					10,000
Operation	711002	Information, Education and Communication		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210101 Printed Material & Stationery							10,000
Non Financial Assets							230,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					230,000
Program	920002	Social Services Delivery					230,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					230,000
Project	711011	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets		1.0	1.0	1.0	230,000
Fixed assets							230,000
3111255 WIP Office Buildings							30,000
3111256 WIP School Buildings							200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	CF (MP)				<i>Total By Fund Source</i>	300,000	
Function Code	70922	Upper-secondary education						
Organisation	1100302004	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Senior High_Greater Accra						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						
Non Financial Assets							300,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					300,000	
Program	920002	Social Services Delivery					300,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					300,000	
Project	711011	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets			1.0	1.0	1.0	300,000
Fixed assets							300,000	
	3111256	WIP School Buildings					300,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source				1,345,647
Function Code	70922	Upper-secondary education					
Organisation	1100302004	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Senior High_Greater Accra					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					
Use of goods and services							15,646
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					15,646
Program	920002	Social Services Delivery					15,646
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					15,646
Operation	711002	Information, Education and Communication	1.0	1.0	1.0		5,646
Use of goods and services							5,646
2210104 Medical Supplies							5,646
Operation	711004	Manpower Skills Development	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Other expense							30,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					30,000
Program	920002	Social Services Delivery					30,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					30,000
Operation	711002	Information, Education and Communication	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821008 Awards & Rewards							20,000
Operation	711004	Manpower Skills Development	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821006 Other Charges							10,000
Non Financial Assets							1,300,001
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					1,300,001
Program	920002	Social Services Delivery					1,300,001
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					1,300,001
Project	711011	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		600,000
Fixed assets							600,000
3111256 WIP School Buildings							100,000
3111365 WIP Workshop							500,000
Project	711029	Construction of 2 storey 12unit classroom block with ancillary facilities at Nungua St Augustines school	1.0	1.0	1.0		700,001
Fixed assets							700,001
3111256 WIP School Buildings							700,001

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	1,365,758	
Function Code	70922	Upper-secondary education						
Organisation	1100302004	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Senior High_Greater Accra						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						
Non Financial Assets							1,365,758	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					1,365,758	
Program	920002	Social Services Delivery					1,365,758	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					1,365,758	
Project	711011	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets			1.0	1.0	1.0	10,000
Fixed assets							10,000	
3111256 WIP School Buildings							10,000	
Project	711027	Construction of 3storey 12 unit classroom block at Teshie Presby SHS			1.0	1.0	1.0	130,000
Fixed assets							130,000	
3111256 WIP School Buildings							130,000	
Project	711064	Construction of 3storey 18 unit classroom block with ancillary facilities at Nungua			1.0	1.0	1.0	1,225,758
Fixed assets							1,225,758	
3111256 WIP School Buildings							1,225,758	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010	UDG				Total By Fund Source	2,551,015	
Function Code	70922	Upper-secondary education						
Organisation	1100302004	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Senior High_Greater Accra						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						
Non Financial Assets							2,551,015	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					2,551,015	
Program	920002	Social Services Delivery					2,551,015	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					2,551,015	
Project	711011	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets			1.0	1.0	1.0	440,000
Fixed assets							440,000	
3111256 WIP School Buildings							250,000	
3111365 WIP Workshop							190,000	
Project	711068	Construction of 6unit classroom block at Teshie Technical training school			1.0	1.0	1.0	303,380
Fixed assets							303,380	
3111256 WIP School Buildings							303,380	
Project	711069	Construction of 2storey 12 unit classroom block with ancillary facilities at Nungua SDA school			1.0	1.0	1.0	557,635
Fixed assets							557,635	
3111256 WIP School Buildings							557,635	
Project	711070	Construction of 3 storey 18 unit classroom block room with ancillary facilities at Teshie Krobo Krobo 1 school			1.0	1.0	1.0	1,250,000
Fixed assets							1,250,000	
3111256 WIP School Buildings							1,250,000	
Total Cost Centre							5,894,038	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>	
Function Code	70922	Upper-secondary education					20,000	
Organisation	1100302005	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Technical / Vocational_Greater Accra						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services							20,000	
Objective	060603	6.3. Support the development of lesser known sports					20,000	
Program	920002	Social Services Delivery					20,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					20,000	
Operation	711004	Manpower Skills Development			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210118 Sports, Recreational & Cultural Materials							20,000	
<i>Total Cost Centre</i>							20,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				15,000
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	Ledzekuku- Krowor - Teshie-Nungua					
Use of goods and services							5,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					5,000
Program	920002	Social Services Delivery					5,000
Sub-Program	9200022	SP2.2 Public Health Services and management					5,000
Operation	711022	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
Other expense							10,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					10,000
Program	920002	Social Services Delivery					10,000
Sub-Program	9200022	SP2.2 Public Health Services and management					10,000
Operation	711028	Policies and Programme Review Activities	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821006 Other Charges							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source
Function Code	70721	General Medical services (IS)	351,511
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	51,180
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease		51,180
Program	920002	Social Services Delivery		51,180
Sub-Program	9200022	SP2.2 Public Health Services and management		51,180
Operation	711022	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	25,582
Use of goods and services				25,582
2210104 Medical Supplies				25,582
Operation	711028	Policies and Programme Review Activities	1.0 1.0 1.0	25,598
Use of goods and services				25,598
2210104 Medical Supplies				25,598

			Non Financial Assets	300,331
Objective	060403	4.3 Improve efficiency in governance & management of the health system		300,331
Program	920002	Social Services Delivery		300,331
Sub-Program	9200022	SP2.2 Public Health Services and management		300,331
Project	711059	Construction of 2No. Chp compound within LEKMA	1.0 1.0 1.0	300,331
Fixed assets				300,331
3111252 WIP Clinics				300,331

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	Pooled	Total By Fund Source
Function Code	70721	General Medical services (IS)	1,500,000
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	1,500,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system		1,500,000
Program	920002	Social Services Delivery		1,500,000
Sub-Program	9200022	SP2.2 Public Health Services and management		1,500,000
Project	711061	Construction of LEKMA Poly clinic(phase II)	1.0 1.0 1.0	1,500,000
Fixed assets				1,500,000
3111252 WIP Clinics				1,500,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source				100,000
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	Ledzekuku- Krowor - Teshie-Nungua					
Non Financial Assets							100,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system					100,000
Program	920002	Social Services Delivery					100,000
Sub-Program	9200022	SP2.2 Public Health Services and management					100,000
Project	711011	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111251 WIP Hospitals							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	Total By Fund Source				350,000
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	Ledzekuku- Krowor - Teshie-Nungua					
Non Financial Assets							350,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system					350,000
Program	920002	Social Services Delivery					350,000
Sub-Program	9200022	SP2.2 Public Health Services and management					350,000
Project	711021	Construction of 2no. Temporary Structures at Teshie Health Assistant Training school	1.0	1.0	1.0		350,000
Fixed assets							350,000
3111256 WIP School Buildings							350,000
Total Cost Centre							2,316,511

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	619,472
Function Code	70740	Public health services		
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit_Greater Accra		
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		

				Compensation of employees [GFS]	619,472	
Objective	000000	Compensation of Employees			619,472	
Program	920002	Social Services Delivery			619,472	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			619,472	
Operation	000000		0.0	0.0	0.0	619,472

Wages and Salaries					548,205
2111001	Established Post				548,205
Social Contributions					71,267
2121001	13% SSF Contribution				71,267

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	67,000
Function Code	70740	Public health services		
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit_Greater Accra		
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		

				Use of goods and services	52,000	
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			52,000	
Program	920002	Social Services Delivery			52,000	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			52,000	
Operation	711006	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	42,000

Use of goods and services					42,000
2210101	Printed Material & Stationery				20,000
2210509	Other Travel & Transportation				7,000
2210511	Local travel cost				15,000

Operation	711060	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
2210101	Printed Material & Stationery				10,000

				Other expense	15,000	
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			15,000	
Program	920002	Social Services Delivery			15,000	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			15,000	
Operation	711006	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	15,000

Miscellaneous other expense					15,000
2821006	Other Charges				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>				11,900,000
Function Code	70740	Public health services					
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit_ Greater Accra					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					
						Other expense	11,900,000
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities					11,900,000
Program	920002	Social Services Delivery					11,900,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					11,900,000
Operation	711060	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		11,900,000
Miscellaneous other expense							11,900,000
2821006 Other Charges							11,900,000
Total Cost Centre							12,586,472

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	Total By Fund Source	117,807
Function Code	70510	Waste management		
Organisation	1100500001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Management	Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		

				Compensation of employees [GFS]	117,807
Objective	000000	Compensation of Employees			117,807
Program	920002	Social Services Delivery			117,807
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			117,807
Operation	000000		0.0 0.0 0.0		117,807

Wages and Salaries					104,254
2111001	Established Post				104,254
Social Contributions					13,553
2121001	13% SSF Contribution				13,553

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	Total By Fund Source	423,500
Function Code	70510	Waste management		
Organisation	1100500001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Management	Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		

				Use of goods and services	173,500
Objective	031205	12.5 Reduce pollution and poor sanitation in the coastal areas			173,500
Program	920002	Social Services Delivery			173,500
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			173,500
Operation	711024	Cleaning and General Services	1.0 1.0 1.0		173,500

Use of goods and services					173,500
2210205	Sanitation Charges				171,000
2210606	Maintenance of General Equipment				2,500

				Non Financial Assets	250,000
Objective	031205	12.5 Reduce pollution and poor sanitation in the coastal areas			250,000
Program	920002	Social Services Delivery			250,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			250,000
Project	711025	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0		250,000

Fixed assets					250,000
3111352	WIP Cemeteries				130,000
3112105	Motor Bike, bicycles etc				20,000
3113110	Water Systems				30,000
3113153	WIP Landscaping and Gardening				70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	400,000
Function Code	70510	Waste management					
Organisation	1100500001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Management Greater Accra					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					
Use of goods and services							400,000
Objective	031205	12.5 Reduce pollution and poor sanitation in the coastal areas					400,000
Program	920002	Social Services Delivery					400,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					400,000
Operation	711024	Cleaning and General Services				1.0 1.0 1.0	400,000
Use of goods and services							400,000
2210302 Contract Cleaning Service Charges							400,000
Total Cost Centre							941,307

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				454,129
Function Code	70421	Agriculture cs					
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture	Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					
Compensation of employees [GFS]							434,225
Objective	000000	Compensation of Employees					434,225
Program	920004	Economic Development					434,225
Sub-Program	9200041	SP4.1 Agricultural Services and Management					434,225
Operation	000000		0.0	0.0	0.0	434,225	
Wages and Salaries							386,571
2111001 Established Post							386,571
Social Contributions							47,654
2121001 13% SSF Contribution							47,654
Use of goods and services							19,904
Objective	030101	1.1. Promote Agriculture Mechanisation					19,904
Program	920004	Economic Development					19,904
Sub-Program	9200041	SP4.1 Agricultural Services and Management					19,904
Operation	711028	Policies and Programme Review Activities	1.0	1.0	1.0	19,904	
Use of goods and services							19,904
2210111 Other Office Materials and Consumables							19,904
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				65,000
Function Code	70421	Agriculture cs					
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture	Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					
Use of goods and services							65,000
Objective	030101	1.1. Promote Agriculture Mechanisation					65,000
Program	920004	Economic Development					65,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					65,000
Operation	711006	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	65,000	
Use of goods and services							65,000
2210104 Medical Supplies							20,000
2210902 Official Celebrations							45,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA				<i>Total By Fund Source</i>	75,000
Function Code	70421	Agriculture cs					
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture_ Greater Accra					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					
Use of goods and services							75,000
Objective	030101	1.1. Promote Agriculture Mechanisation					75,000
Program	920004	Economic Development					75,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					75,000
Operation	711004	Manpower Skills Development		1.0	1.0	1.0	9,685
Use of goods and services							9,685
2210101 Printed Material & Stationery							9,685
Operation	711006	Management and Monitoring Policies, Programmes and Projects		1.0	1.0	1.0	53,366
Use of goods and services							53,366
2210103 Refreshment Items							1,840
2210104 Medical Supplies							13,726
2210511 Local travel cost							37,800
Operation	711028	Policies and Programme Review Activities		1.0	1.0	1.0	2,750
Use of goods and services							2,750
2210111 Other Office Materials and Consumables							2,250
2210511 Local travel cost							500
Operation	711065	Food Security		1.0	1.0	1.0	9,199
Use of goods and services							9,199
2210104 Medical Supplies							7,000
2210511 Local travel cost							2,199
Total Cost Centre							594,129

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	113,231	
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	Ledzokuku- Krowor - Teshie-Nungua						
Compensation of employees [GFS]							82,164	
Objective	000000	Compensation of Employees					82,164	
Program	920003	Infrastructure Delivery and Management					82,164	
Sub-Program	9200032	SP3.2 Spatial planning					82,164	
Operation	000000		0.0	0.0	0.0	82,164		
Wages and Salaries							72,711	
2111001 Established Post							72,711	
Social Contributions							9,452	
2121001 13% SSF Contribution							9,452	
Use of goods and services							21,870	
Objective	031102	11.2 Promote efficient land use and management systems					21,870	
Program	920003	Infrastructure Delivery and Management					21,870	
Sub-Program	9200032	SP3.2 Spatial planning					21,870	
Operation	711006	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	21,870
Use of goods and services							21,870	
2210103 Refreshment Items							21,870	
Non Financial Assets							9,197	
Objective	031102	11.2 Promote efficient land use and management systems					9,197	
Program	920003	Infrastructure Delivery and Management					9,197	
Sub-Program	9200032	SP3.2 Spatial planning					9,197	
Project	711067	Procure and install street name signage and property number plate			1.0	1.0	1.0	9,197
Fixed assets							9,197	
3112208 Computers and Accessories							9,197	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				30,000
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							5,000
Objective	031102	11.2 Promote efficient land use and management systems					5,000
Program	920003	Infrastructure Delivery and Management					5,000
Sub-Program	9200032	SP3.2 Spatial planning					5,000
Operation	711004	Manpower Skills Development	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210702 Visits, Conferences / Seminars (Local)							5,000
Non Financial Assets							25,000
Objective	031102	11.2 Promote efficient land use and management systems					25,000
Program	920003	Infrastructure Delivery and Management					25,000
Sub-Program	9200032	SP3.2 Spatial planning					25,000
Project	711067	Procure and install street name signage and property number plate	1.0	1.0	1.0		25,000
Fixed assets							25,000
3112208 Computers and Accessories							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				414,000
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							414,000
Objective	031102	11.2 Promote efficient land use and management systems					414,000
Program	920003	Infrastructure Delivery and Management					414,000
Sub-Program	9200032	SP3.2 Spatial planning					414,000
Project	711043	Revaluation of properties	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111153 WIP Bungalows/Flat							200,000
Project	711067	Procure and install street name signage and property number plate	1.0	1.0	1.0		214,000
Fixed assets							214,000
3111153 WIP Bungalows/Flat							200,000
3111365 WIP Workshop							14,000
Total Cost Centre							557,231

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	Total By Fund Source	3,939
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	Ledzekuku- Krowor - Teshie-Nungua		

				Use of goods and services	3,939	
Objective	060801	8.1. Develop a comprehensive social development policy framework			3,939	
Program	920002	Social Services Delivery			3,939	
Sub-Program	9200025	SP2.5 Social Welfare and community services			3,939	
Operation	711006	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	3,939

Use of goods and services					3,939
2210511	Local travel cost				3,939

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	Total By Fund Source	10,000
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	Ledzekuku- Krowor - Teshie-Nungua		

				Use of goods and services	5,000	
Objective	060801	8.1. Develop a comprehensive social development policy framework			5,000	
Program	920002	Social Services Delivery			5,000	
Sub-Program	9200025	SP2.5 Social Welfare and community services			5,000	
Operation	711006	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210511	Local travel cost				5,000

				Other expense	5,000	
Objective	060801	8.1. Develop a comprehensive social development policy framework			5,000	
Program	920002	Social Services Delivery			5,000	
Sub-Program	9200025	SP2.5 Social Welfare and community services			5,000	
Operation	711006	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	5,000

Miscellaneous other expense					5,000
2821006	Other Charges				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	86,028	
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						
						Other expense	86,028	
Objective	060801	8.1. Develop a comprehensive social development policy framework					86,028	
Program	920002	Social Services Delivery					86,028	
Sub-Program	9200025	SP2.5 Social Welfare and community services					86,028	
Operation	711006	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	86,028
Miscellaneous other expense							86,028	
2821006 Other Charges							86,028	
Total Cost Centre							99,967	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	114,697	
Function Code	71040	Family and children			
Organisation	1100802001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Community Development_Social Welfare_Greater Accra			
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua			
Compensation of employees [GFS]				114,697	
Objective	000000	Compensation of Employees		114,697	
Program	920002	Social Services Delivery		114,697	
Sub-Program	9200025	SP2.5 Social Welfare and community services		114,697	
Operation	000000	0.0	0.0	0.0	114,697
Wages and Salaries				101,502	
2111001 Established Post				101,502	
Social Contributions				13,195	
2121001 13% SSF Contribution				13,195	
Total Cost Centre				114,697	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				263,042
Function Code	70620	Community Development					
Organisation	1100803001	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development Community Development Greater Accra					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					
Compensation of employees [GFS]							259,103
Objective	000000	Compensation of Employees					259,103
Program	920002	Social Services Delivery					259,103
Sub-Program	9200025	SP2.5 Social Welfare and community services					259,103
Operation	000000		0.0	0.0	0.0	259,103	
Wages and Salaries							229,295
2111001 Established Post							229,295
Social Contributions							29,808
2121001 13% SSF Contribution							29,808
Use of goods and services							3,939
Objective	060702	7.2. Ensure provision of skills development in line with global trends					3,939
Program	920002	Social Services Delivery					3,939
Sub-Program	9200025	SP2.5 Social Welfare and community services					3,939
Operation	711006	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	3,939	
Use of goods and services							3,939
2210101 Printed Material & Stationery							3,939
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				10,397
Function Code	70620	Community Development					
Organisation	1100803001	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development Community Development Greater Accra					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					
Use of goods and services							10,397
Objective	060702	7.2. Ensure provision of skills development in line with global trends					10,397
Program	920002	Social Services Delivery					10,397
Sub-Program	9200025	SP2.5 Social Welfare and community services					10,397
Operation	711006	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	10,397	
Use of goods and services							10,397
2210101 Printed Material & Stationery							10,397
Total Cost Centre							273,439

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				65,900
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					
Use of goods and services							65,900
Objective	071105	11.5. Promote efficient and effective land administration system					65,900
Program	920003	Infrastructure Delivery and Management					65,900
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					65,900
Operation	711006	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		65,900
Use of goods and services							65,900
2210102 Office Facilities, Supplies & Accessories							65,900
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				210,000
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					
Other expense							50,000
Objective	071105	11.5. Promote efficient and effective land administration system					50,000
Program	920003	Infrastructure Delivery and Management					50,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					50,000
Operation	711006	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821006 Other Charges							50,000
Non Financial Assets							160,000
Objective	071105	11.5. Promote efficient and effective land administration system					160,000
Program	920003	Infrastructure Delivery and Management					160,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					160,000
Project	711011	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		160,000
Fixed assets							160,000
3111358 WIP Bridges							80,000
3113154 WIP Utilities Networks							80,000
Total Cost Centre							275,900

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	279,208	
Function Code	70610	Housing development			
Organisation	1101002001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public Works_Greater Accra			
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua			
Compensation of employees [GFS]				279,208	
Objective	000000	Compensation of Employees		279,208	
Program	920003	Infrastructure Delivery and Management		279,208	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		279,208	
Operation	000000	0.0	0.0	0.0	279,208
Wages and Salaries				247,087	
	2111001	Established Post		247,087	
Social Contributions				32,121	
	2121001	13% SSF Contribution		32,121	
Total Cost Centre				279,208	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	123,643
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]	123,643	
Objective	000000	Compensation of Employees			123,643	
Program	920001	Management and Administration			123,643	
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation			123,643	
Operation	000000		0.0	0.0	0.0	123,643

Wages and Salaries					109,419
2111001	Established Post				109,419
Social Contributions					14,224
2121001	13% SSF Contribution				14,224

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	39,500
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		

				Use of goods and services	39,500	
Objective	010201	2.1 Improve fiscal revenue mobilization and management			39,500	
Program	920001	Management and Administration			39,500	
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation			39,500	
Operation	711034	Budget Preparation	1.0	1.0	1.0	39,500

Use of goods and services					39,500
2210101	Printed Material & Stationery				15,000
2210103	Refreshment Items				24,500

Total Cost Centre 163,143

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	13,700
Function Code	70451	Road transport					
Organisation	1101400001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Transport Greater Accra					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					
Use of goods and services							10,200
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					10,200
Program	920003	Infrastructure Delivery and Management					10,200
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					10,200
Operation	711006	Management and Monitoring Policies, Programmes and Projects		1.0	1.0	1.0	10,200
Use of goods and services							10,200
2210101 Printed Material & Stationery							5,000
2210711 Public Education & Sensitization							5,200
Other expense							3,500
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					3,500
Program	920003	Infrastructure Delivery and Management					3,500
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					3,500
Operation	711006	Management and Monitoring Policies, Programmes and Projects		1.0	1.0	1.0	3,500
Miscellaneous other expense							3,500
2821006 Other Charges							3,500
Total Cost Centre							13,700

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained	Total By Fund Source				10,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1101500001	Ledzokuku- Krowor Municipal - Teshie-Nungua	Disaster Prevention				Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						
Use of goods and services							10,000	
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					10,000	
Program	920005	Environmental Management					10,000	
Sub-Program	9200051	SP5.1 Disaster prevention and Management					10,000	
Operation	711037	Climate change policy and programmes			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education & Sensitization							5,000	
2210801 Local Consultants Fees							5,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source				60,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1101500001	Ledzokuku- Krowor Municipal - Teshie-Nungua	Disaster Prevention				Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						
Use of goods and services							60,000	
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					60,000	
Program	920005	Environmental Management					60,000	
Sub-Program	9200051	SP5.1 Disaster prevention and Management					60,000	
Operation	711037	Climate change policy and programmes			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210111 Other Office Materials and Consumables							40,000	
2210803 Other Consultancy Expenses							20,000	
Total Cost Centre							70,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	197,089
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]	157,198
Objective	000000	Compensation of Employees			157,198
Program	920003	Infrastructure Delivery and Management			157,198
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			157,198
Operation	000000		0.0 0.0 0.0		157,198

Wages and Salaries					139,113
2111001	Established Post				139,113
Social Contributions					18,085
2121001	13% SSF Contribution				18,085

				Use of goods and services	39,891
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision			39,891
Program	920003	Infrastructure Delivery and Management			39,891
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			39,891
Operation	711001	Internal management of the organisation	1.0 1.0 1.0		39,891

Use of goods and services					39,891
2210503	Fuel & Lubricants - Official Vehicles				39,891

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12100	ROAD SOURCES	<i>Total By Fund Source</i>	4,754,768
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	4,754,768
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision			4,754,768
Program	920003	Infrastructure Delivery and Management			4,754,768
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			4,754,768
Project	711011	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0		4,754,768

Fixed assets					4,754,768
3111363	WIP Drainage				4,754,768

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				545,536
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							545,536
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					545,536
Program	920003	Infrastructure Delivery and Management					545,536
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					545,536
Project	711011	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	545,536	
Fixed assets							545,536
3111363 WIP Drainage							545,536
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				339,583
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							339,583
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					339,583
Program	920003	Infrastructure Delivery and Management					339,583
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					339,583
Project	711011	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	339,583	
Fixed assets							339,583
3111363 WIP Drainage							339,583
Total Cost Centre							5,836,976
Total Vote							41,753,326

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ledzokuku- Krowor Municipal - Teshie-Nungua	3,242,356	3,292,785	4,669,256	11,204,397	2,511,409	4,211,809	783,587	7,506,805	4,754,768	0	0	12,081,000	6,206,356	18,287,356	41,753,326
Management and Administration	1,178,482	2,316,931	1,640,191	5,135,604	2,206,066	3,698,199	278,587	6,182,852	0	0	0	106,000	0	106,000	11,424,456
SP1: General Administration	563,447	714,538	1,640,191	2,918,176	1,471,757	2,927,626	278,587	4,677,970	0	0	0	0	0	0	7,596,146
SP2: Finance	407,198	60,000	0	467,198	734,309	61,073	0	795,382	0	0	0	0	0	0	1,262,581
SP3: Human Resource	0	100,000	0	100,000	0	260,000	0	260,000	0	0	0	106,000	0	106,000	466,000
SP4: Planning, Budgeting, Monitoring and Evaluation	207,836	1,442,393	0	1,650,229	0	449,500	0	449,500	0	0	0	0	0	0	2,099,729
Social Services Delivery	1,111,080	719,189	1,900,332	3,730,601	185,045	419,010	480,000	1,084,055	0	0	0	11,900,000	5,866,773	17,766,773	22,581,429
SP2.1 Education, youth & sports and Library services	0	174,104	1,600,001	1,774,105	0	143,113	230,000	373,113	0	0	0	0	3,916,773	3,916,773	6,063,991
SP2.2 Public Health Services and management	0	51,180	300,331	351,511	0	15,000	0	15,000	0	0	0	0	1,950,000	1,950,000	2,316,511
SP2.3 Environmental Health and sanitation Services	737,279	400,000	0	1,137,279	185,045	240,500	250,000	675,545	0	0	0	11,900,000	0	11,900,000	13,712,824
SP2.5 Social Welfare and community services	373,801	93,905	0	467,706	0	20,397	0	20,397	0	0	0	0	0	0	488,103
Infrastructure Delivery and Management	518,569	111,761	1,128,733	1,759,064	120,297	84,600	25,000	229,897	4,754,768	0	0	0	339,583	339,583	7,083,312
SP3.1 Urban Roads and Transport services	157,198	39,891	545,536	742,625	0	13,700	0	13,700	4,754,768	0	0	0	339,583	339,583	5,850,676
SP3.2 Spatial planning	82,164	21,870	423,197	527,231	19,947	5,000	25,000	49,947	0	0	0	0	0	0	577,178
SP3.3 Public Works, rural housing and water management	279,208	50,000	160,000	489,208	100,350	65,900	0	166,250	0	0	0	0	0	0	655,458
Economic Development	434,225	84,904	0	519,129	0	0	0	0	0	0	0	75,000	0	75,000	594,129
SP4.1 Agricultural Services and Management	434,225	84,904	0	519,129	0	0	0	0	0	0	0	75,000	0	75,000	594,129
Environmental Management	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	70,000
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	70,000

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ledzokuku- Krowor Municipal - Teshie-Nungua	0	0	0	16,413,967	16,413,967	17,588,107
Management and Administration	0	0	0	1,918,778	1,918,778	1,937,966
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	1,418,778	1,418,778	1,432,966
<i>Construction of 3storey office block for LEKMA</i>	0	0	0	500,000	500,000	505,000
Social Services Delivery	0	0	0	8,247,105	8,247,105	9,339,576
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	1,580,000	1,580,000	2,605,800
<i>Construction of 3storey 12 unit classroom block at Teshie Presby SHS</i>	0	0	0	130,000	130,000	131,300
<i>Construction of 2 storey 12unit classroom block with ancillary facilities at Nungua St Augustines school</i>	0	0	0	700,001	700,001	707,001
<i>Construction of 3storey 18 unit classroom block with ancillary facilities at Nungua</i>	0	0	0	1,225,758	1,225,758	1,238,016
<i>Construction of 6unit classroom block at Teshie Technical training school</i>	0	0	0	303,380	303,380	306,414
<i>Construction of 2storey 12 unit classroom block with ancillary facilities at Nungua SDA school</i>	0	0	0	557,635	557,635	563,211
<i>Construction of 3 storey 18 unit classroom block room with ancillary facilities at Teshie Krobo Krobo 1 school</i>	0	0	0	1,250,000	1,250,000	1,262,500
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	100,000	100,000	101,000
<i>Construction of 2no. Temporary Structures at Teshie Health Assistant Training school</i>	0	0	0	350,000	350,000	353,500
<i>Construction of 2No. Chp compound within LEKMA</i>	0	0	0	300,331	300,331	303,334
<i>Construction of LEKMA Poly clinic(phase II)</i>	0	0	0	1,500,000	1,500,000	1,515,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	250,000	250,000	252,500
Infrastructure Delivery and Management	0	0	0	6,248,084	6,248,084	6,310,565
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	5,639,887	5,639,887	5,696,286
<i>Revaluation of properties</i>	0	0	0	200,000	200,000	202,000
<i>Procure and install street name signage and property number plate</i>	0	0	0	248,197	248,197	250,679
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	160,000	160,000	161,600
Grand Total	0	0	0	16,413,967	16,413,967	17,588,107