

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

LA-NKWANTANANG MADINA MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

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This 2014 Composite Budget is also available on the internet at: www.mofep.gov.gh or www.ghanadistricts.com

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INTRODUCTION

- 1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions thereby giving meaning to the transfer of staff from the Civil Service to the Local Government Service.
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
- 2. It is against this background that the Government has directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget for 2014 which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
- 3. The Composite Budget of the La-Nkwantanang Madina Municipal Assembly for the 2014 Fiscal Year has been prepared from the 2015 Annual Action Plan which is aligned to the Ghana Shared Growth and Development Agenda. The Main thrust of the Budget is to accelerate the growth of the District Economy so that La-Nkwantanang Madina Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment.

Administration and Political structure

4. La-Nkwantanang Madina Municipal Assembly was established by Legislative Instrument (L.I.) 2030 in June 2012. It was carved out of the Ga East Municipal Assembly. The Municipality is divided into 9 electoral areas with 1 Zonal Council. The Assembly has 16 Assembly members made up of 10 elected and 5 appointed members. The Municipal Assembly has 1Constituency thus 1Member of Parliament, who is a member of the Assembly without the right to vote. A full house of the La-Nkwantanang Municipal Assembly is made up of 15 Assembly members,1Member of Parliament and the Municipal Chief Executive, making total membership of the Assembly to 17.

Location& size

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

POPULATION

Population Growth

- 6. The 2000 National Population and Housing Census put the Municipality's population at 161,873 with an annual growth rate of 4.2%. The projected population for the year 2010 is therefore 244,226. The estimated population by the MPCU is about 480,200 people.
- 7. The population of the municipality is about 51% male and 49% female with an average household size of 6.2. There are about 23 settlements in the municipality with Madina, as the capital. The population is concentrated mainly along the urban and peri-urban areas of the municipality.

Rural-Urban Population

8. The urban/peri-urban population constitutes 82% of the municipality's total population with 18% residing in the rural settlements.

Population Density

9. The estimated population density in 2010 was 1,391 persons per sq. km

Economy

10. There are four main economic activities in the municipality: - commerce, agriculture, service and manufacturing.

Commerce/Trading

11. Trading is the main economic activity in the municipality with the Madina market as the main one. Items traded in these markets include both perishable and non-perishables such as manufactured commodities, imported goods like cloth, utensils and a variety of spare parts. Other goods are cereals, livestock and second hand clothing.

Industrial Sector

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

Service Sector

- 13. The services sector includes:
- 14. Banking Most of the banks are located in Madina. These are the Bank of Africa, National Investment Bank, and Ghana Commercial Bank, the Prudential Bank, the Trust Bank Limited, Pro Credit, UT Bank, Fidelity Bank and the Agricultural Development Bank among the others. The Abokobi Area Rural Bank has an agency at Madina. An agency of the Shai Rural Bank is also located in the Municipality. There are also some Non-Financial Institutions.

Construction Industry

15. Stone quarrying and artisan works are some of the economic activities carried out in the municipality. Stone quarrying is done in areas such as Boi and

Otinibi. Estates/housing units are being developed in Ashongman, Pantang, and Danfa/Adoteiman areas.

Hotels

16. The Meaglet Hotel at Pantang junction provides one of the excellent conference facilities in the Municipality. There are also hotels like Hollywood Hotel, Saint James Guest House, Wemah Hotel, Marisa Hotel, the Jasco Hotel and Redd Lobstar Restaurant as well as the Las Palmas Restaurant at Madina among others

SOCIAL SERVICES

Education

17. The Municipal Assembly has two Senior High Schools (SHS), namely, the Presbyterian Boys' Secondary School, Legon and the West Africa Secondary School at Adenta West. There are about 13 private Senior High Schools which include the Elim Senior Secondary school, Action Progressive Institute, Preset Pacesetters Institute, and Faith Baptist Senior Secondary school, Albert Academy, Pre Modal and Madina Senior Secondary School among the others. There are seventy-one (71) public Junior High Schools. Again, there are 68 public primary schools with about 40 Early Childhood Development Centers (ECDC) and enroll only 9.8% of children at that level. There are however a number of privately owned ECDCs. There are therefore 181 public schools in the municipality. Most of the schools lack libraries; ICT resource centers and recreational grounds.

Staffing In Public Schools

18. There are 1426 teachers schools with 1387 (97.26%) being trained teachers while 39 (2.73%) are untrained.

Tertiary Education

19. The tertiary institutions in the municipality include the Institute of Professional Studies (IPS), the Graduate School of Management, the Wisconsin University and the Boyer University College at Madina Zongo Junction.

- 20. The National Women's Vocational Training Center at Madina is the only public training/vocational institution in the municipality. There private the Vocational Training School is at Danfa.
- 21. The municipality has two (2) sub-municipalities for the administration of health care services namely: Madina and Danfa.
 - Population to Doctor Ratio is 49,020:1
 - Population to Nurse Ratio is 2254:1

Health Facilities in the Municipality

- 22. There are thirty-nine (39) health facilities in the municipality. Out of this number, 2 are government polyclinics, two health centres and a Community Based Health Planning (CHPS) compound. The polyclinics are Madina Polyclinic, (Kekele) and one around the Rawlings Circle. The health centre is at Danfa.
- 23. There is a specialized psychiatrist hospital at Pantang.
- 24. The Alpha Medical Centre is a mission facility at Madina. It is a 40-bed hospital. Currently, it serves as the municipal hospital. The remaining 32 facilities are in Madina and Danfa sub-municipalities.
- 25. The municipality's HIV/AIDS prevalence rate is 4.8%.

WATER AND SANITATION

Water

- 26. About 92%% of the population has access to potable water either from a borehole or stand-pipe.
- 27. Areas like Madina, North Legon, West and Ashongman Musuko have pipeborne water.

Sanitation

 Total sanitation coverage is estimated at 31% for household facilities and 29% for institutions. The types of facilities in use include WC toilets, KVIPs, Household VIPs and public KVIPs

- 29. Household sanitation coverage is given below.
 - Madina 1%
 - Adenta West 5%

Waste Management

30. It is estimated that about 750 tons of solid waste is generated monthly out of which 490 tonnes are collected which represents 63%. Out of the 490 tonnes collected the private sector collects about 81% through door-to-door collection

Mission Statement

31. The La-Nkwantanang Madina Municipal Assembly exists to proactively improve upon the quality of life of its people by harnessing the resources for the growth and development of the Municipal Assembly.

Vision

32. The La-Nkwantanang Madina Municipal Assembly is to be a model Assembly tapping and mobilizing both human and natural resources in partnership with both the public and the private sectors in order to grow and develop through increase in the productivity and incomes of its residents in its development agenda.

Broad Sectorial Goal

33. To harness both human and physical resources for the development of social and economic infrastructure to increase employment, productivity and incomes in order to improve on the living conditions of the people in the municipality

Objectives:

- To increase agricultural production in the district and enhance its competitiveness
- To Improve environmental Sanitation and quality health care in the district
- To promote sustainable orderly development of human settlement in the district

- To improve basic school infrastructure and management of education service delivery
- To prevent and minimize impact of disasters
- To increase the ability of the District Assembly and District Sub-structures to provide effective and efficient local governance.

Strategies

- 34. The strategies to achieve the objectives of the La-Nkwantanang Madina Municipal Assembly are to:
 - Provide adequate resources for human resource capacity development
 - To implement District Composite Budgeting.
 - Revaluation of property rate and strengthening of tax collection system.
 - Strengthen the revenue bases of the Municipal Assembly.
 - Improve the teaching of science, technology and mathematics in all basic schools.
 - Accelerate the rehabilitation/development of basic school infrastructure.
 - Expand access to Primary Health Care
 - 9. Accelerate implementation of CHPS strategy in undeveloped areas.
 - Strengthen the capacity of the Environmental Sanitation facilities.
 - Acquire and develop land/sites for the treatment and disposal of solid waste
 - Create District Agricultural Advisory services to provide advice on production and enhance technologies
 - Adopt new and innovative means of promoting development control and enforcement of planning and building regulations
 - Build the capacity of municipal units to promote growth, employment and social protection
 - Implement local economic development activities to generate employment and social protection strategies
 - Main stream issues of disability into the development planning process at all levels
 - Build capacity of national institutions responsible for disaster management

STRATEGIC DIRECTION 2014-2016

Based on our experience over the past few months, the Municipality intends to intensify its efforts at mobilizing resources both internally and externally so as to be able to execute key projects and programmes.

The strategic direction for the period under the review shall be:

- > Provision of socio-economic infrastructure
- > Human resource development

Environmental Sanitation Management

BREAKDOWN OF 2014 CEILINGS TO DEPARTMENTS

	2014 E	BUDGET CEILIN	GS
	G o G (GH₡)	Donor (GH₡)	Assembly IGF (GH₡)
CENTRAL ADMIN:			
IGF DACF DDF(Capacity building) DDF (Investment) GSFP PWDs Fumigation	2,651,997.00 42,720.00 139,725.00 533,618.00 31,789.00 102,667.00		1,644,150.00
AGRIC: G & S(GoG & Don)	18,584.00	16,586.00	
COMM.DEV'T: G & S	6,812.00		
SOCIAL WELFARE: G & S	17,198.00		
Note: Total revenue %age of IGF to total revenue	5,205,846.00 <i>31.58</i>		

• KEY PROJECTS AND PROGAMMES IN THE 2014 BUDGET

No.	Project/Programme Description	Cost GH¢	Source of Funds
1	Implementation of street naming and	100,000.00	DDF/DACF
	property addressing system		
2	Construction of Office administration block	1,000,000.00	DACF
	(Seed money)		
3	Provision of office equipment	50,000.00	DACF
4	Celebration of National Anniversaries	30,000.00	DACF
5	Capacity building / Human Resource	40,000.00	DACF
	Development (Ass. Members, Zonal Council		
	staff, & staff of assembly)		
6	Creation of database on ratable	60,000.00	DACF
	items/Revaluation		
7	Preparation of medium term development	25,000.00	DACF
	plans	100.000.00	D.4.05
8	Maintenance of roads in the Municipality	100,000.00	DACF
9	Self Help Project/Counterpart Funding	70,000.00	DACF
10	Procurement of 1No. 4x4 pick – up vehicle	60,000.00	DACF
11	Furnishing of Office complex	100,000.00	DACF
12	Provision/maintenance of street lights	100,000.00	DACF
13	Completion of 5No. Market sheds	106,000.00	DDF
14	Construction of 2No. Footbridge and culvert (Babayara & Zongo)	100,000.00	DACF
15	Construction of residential accommodation	300,000.00	DACF
15	for MCE & MCD	500,000.00	
16	Acquisition of land for development projects	100,000.00	DACF
17	Maintenance of Old and New Road Markets	100,000.00	DACF
18	Disaster management	50,000.00	DACF
19	Provision of wooden electricity poles	100,000.00	DACF
20	Contingency (30% of DACF ceiling)	795,599.00	DACF

DEPARTMENT OF COMMUNITY DEVELOPMENT

No.	Project/Programme description	Cost	Source of fund
1	To equip women and unemployed youth with vocational skills. Eg. Soap making, beads, tie and dye, snail rearing and mushroom farming.	2,500.00	Ass. IGF
2	To provide Business Support Services to Small and Medium -Scale Enterprises (SM&Es) within the Municipality	1,000.00	Ass. IGF
3	To educate men and women on prostate and cervical cancer.	2,000.00	GoG
4	To educate groups on the Constitution of Ghana, the Assembly's By-laws, payments of levies, rates and taxes.	500.00	Ass. IGF
5	To educate groups on Conflict Resolution Skills.	1,500.00	GoG
6	To organise education on Sanitation within the Municipality.	1,000.00	Ass. IGF
7	Assist communities to identify and organise community self-help projects.	3,312.00	GoG

DEPARTMENT OF SOCIAL WELFARE

No.	Project/programme description	Cost	Source of fund
1	Sensitize children on their rights and responsiblities	800.00	GoG
2	Education on domestic violence in 4 electoral areas	2,000.00	GoG
3	Organize employment avenue policy programme for youth	2,000.00	GoG
4	To facilitate opportunities for NGOs to develop social services	1,000.00	GoG
5	Provide professional counseling services for labour victims	2,500.00	GoG
6	Facilitate and identify street children and rehabilitation	3,000.00	GoG
7	Organize training for identifiable groups in batik tie and dye making	2,000.00	GoG

8	Organize training for youth in leadership and conflict mgt.	2,000.00	Ass. IGF
9	Organize training for staff in ICT and report writing	2,000.00	GoG
10	Enroll youth into various areas of vocational training	2,500.00	GoG
11	Activities of Persons with Disabilities in the Municipality	31,789.00	DACF
12	Acquire and distribute child support items	3,000.00	Ass. IGF
13	Sensitize daycare proprietress on proper care giving skills	898.00	GoG

DEPARTMENT OF BIRTHS AND DEATHS

No.	Project/programme description	Cost	Source of fund
1	Create awareness on the importance of births and deaths registration and its benefits	1,300.00	Ass. IGF
2	Organize mass registration	1,300.00	Ass. IGF
3	Organize outreach programmes	1,400.00	Ass. IGF
4	Open births and deaths registry	1,000.00	Ass. IGF

DEPARTMENT OF AGRICULTURE

No.	Project/Programme description	Cost	Source of fund
1	Increase agricultural competitiveness and enhance integration into domestic and international market	2,500.00	GoG
2	Reduce production and distribution risk/bottlenecks in agriculture	4,500.00	GoG
З	Promote selected crops development for food security, export & industry	4,000.00	GoG
4	Promote livestock and poultry development for food security	4,000.00	GoG
5	Promote fisheries development for food security	4,000.00	GoG
6	Improve institutional co-ordination for agriculture	5,000.00	GoG
7	Disseminate technology on soil and land management	3,000.00	GoG
8	Promote local food base nutrition, processing and home management	4,500.00	GoG
9	Animal/fish health extension and livestock/fish disease surveillance	4,000.00	GoG
10	Operate veterinary/fish clinics and treatment for improved health and increase productivity	4,500.00	Donor
11	Train 30 AEAs for capacity enhancement	4,000.00	Donor
12	Improve livestock technology to increase production of good poultry gunner fowls, ruminants and pigs	5,000.00	IGF

DEPARTMENT OF EDUCATION

No.	Project/programme description	Cost	Source of fund
1	Organize sports activities/festivals for under 12 & under 15	18,000.00	GoG/DACF
2	Organize My First Day at school activities	5,000.00	Ass. IGF
3	Sponsor STME clinic activities	5,000.00	Ass. IGF
4	Sponsor brilliant but needy students in the Municipality	30,000	DACF

5	Completion of single storey 3 – unit classroom block at Pantang	40,000.00	DACF
6	Fencing of Fire Armour schools at Madina Fire Armour	50,000.00	DACF
7	Provision of mono/dual desks and teachers table for schools	100,000.00	DACF
8	Provision of 5 No. 12 – seater toilets for selected schools	200,000.00	DACF
9	Implementation of School Feeding Programme in the Municipality	583,618.00	GoG
10	Maintenance and renovation of classroom blocks in the municipality	50,000.00	DACF
11	Completion of Madina No.1 18 unit classroom block at Madina	100,000.00	DACF

DEPARTMENT OF HEALTH

	Project/Programme description	Cost	Source of fund
		45.000.00	
	Completion of adolescent centre at social welfare, Madina	15,000.00	DACF
2	District Response Initiative (eg. HIV/AIDS and prevention of Malaria)	12,000.00	DACF
3	Train 15 CBVS on disease survailance	2,000.00	Ass. IGF
4	Training of 30 health staff in TB and malaria	3,000.00	Ass. IGF
5	Completion of 2 – story OPD block at Madina	100,000.00	DDF
	Kekele Hospital (Phase 2: 1 floor)		

• ASSUMPTION UNDERLINING THE BUDGET FORMULATION

This budget is based on the following assumptions:

- Under the Functional Organization Assessment Tool (FOAT) the Municipality aims at passing the assessment for the 2013/2014 assessment period. This will then enable the Municipality to enjoy grants under the District Development Fund Facility to finance some developmental projects featured in this budget.
- Another assumption under pinning this budget formulation is the timely release of Central Government Funds. It is the hope of the Municipality (both central administration & schedule 1 departments) that releases for compensation, Goods and Service and Assets will be received early enough so that projects and programmes tied to these sources of funds will can be undertaken in a timely manner.

- Another assumption influencing the preparation of this budget is that, the Municipality will put in place every necessary measure to ensure that projections for Internally Generated Funds from all sources are achieved.
- > It is also assumed that there will be prudent use of all resources.
- There will be a close collaboration between the Municipality and the Private sector.

UTILIZ	ATION	OF I	DACF –	2013
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BUDGET CLASSIF IC- ATION		FUN	ICTIONAL C	CLASSIFICAT	TION		TOTAL
	ADMIN	ECONOMIC	HEALTH	EDUATION	CONTINGENC Y & DIS. MGT	OTHERS (SOCIAL)	
GOODS & SERVICE	190,000.00	101,000.00	21,400.00	42,265.70	495,475.81	100,000.00	950,141.51
ASSETS	366,000.00	531,930.00		215,216.25		50,000.00	1,163,146.25
TOTAL	566,000.00	632,930.00	21,400.00	257,481.95	495,475.81	150,000.00	2,113,287.76

Estimated Financing Surplus /	Deficit - (A	All In-Flow	S)	
By Strategic Objective Summary	L. El.	E	Surplus /	In GH
Objective	In-Flows	Expenditure	Deficit	%
0000 Compensation of Employees	0	1,938,758		
0102 2. Improve public expenditure management	0	882,000		
0301 5. Promote livestock and poultry development for food security and income	0	4,800		_
0301 7. Improve institutional coordination for agriculture development	0	13,370		
0308 1. Manage waste, reduce pollution and noise	0	571,667		_
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	27,750		_
0501 2. Create and sustain an efficient transport system that meets user needs	0	32,458,809		
0501 3. Integrate land use, transport planning, development planning and service provision	0	27,500		_
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	107,000		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	280,000		
0511 6. Improve sector institutional capacity	0	5,501		
0601 1. Increase equitable access to and participation in education at all levels	0	3,757,183		_
0601 2. Improve quality of teaching and learning	0	40,000		_
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	562,900		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	164,080		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	13,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	26,000		
0605 1. Develop comprehensive sports policy	0	73,649		
0608 1. Progressively expand social protection interventions to cover the poor	0	14,397		
0610 3. Update demographic database on population and development	0	1,500		
0611 1. Promote effective child development in all communities, especially deprived areas	0	800		
0615 2. Enhanced public awareness on women's issues	0	4,311		

Estimated Financing Surplus /	Deficit - (All In-Flow	s)	
By Strategic Objective Summary Objective	In-Flows	Expenditure	Surplus / Deficit	In GH¢ %
701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	3,000		
702 1. Ensure effective implementation of the Local Government Service Act	0	60,000		_
702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	50,000		_
702 6. Ensure efficient internal revenue generation and transparency in local resource management	42,761,156	180,000		_
704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	16,000		_
713 4. Institute mechanisms to manage external economic shocks	0	300,000		_
Grand Total ¢	42,761,156	41,583,974	1,177,182	2.

2-year Summary Revenue Generation Performance 2012 / 2013

R	evenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
Cent	tral Administration, Administrat	ion (Assembly	/ Office),		a-Nkwantanar ssemblv	ng Madina Mu	unicipal	
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes		359,379.00	33,619,425.80	33,619,425.80	359,379.00	-33,260,046.80	1.1	33,840,532.00
111	Taxes on income, property and capital gains	0.00			0.00			102,667.00
113	Taxes on property	359,379.00	705,350.00	705,350.00	359,379.00	-345,971.00	51.0	205,350.00
114	Taxes on goods and services	0.00	32,914,075.80	32,914,075.80	0.00	-32,914,075.80	0.0	33,532,515.00
Grant	S	2,391,301.10	9,274,404.05	9,274,404.05	2,391,301.10	-6,883,102.95	25.8	7,408,824.32
133	From other general government units	2,391,301.10	9,274,404.05	9,274,404.05	2,391,301.10	-6,883,102.95	25.8	7,408,824.32
Other	revenue	999,513.27	1,405,830.00	1,405,830.00	999,513.27	-406,316.73	71.1	1,511,800.00
141	Property income [GFS]	28,859.00	39,100.00	39,100.00	28,859.00	-10,241.00	73.8	526,100.00
142	Sales of goods and services	839,364.63	1,171,700.00	1,171,700.00	839,364.63	-332,335.37	71.6	707,200.00
143	Fines, penalties, and forfeits	42,557.00	67,030.00	67,030.00	42,557.00	-24,473.00	63.5	251,500.00
145	Miscellaneous and unidentified revenue	88,732.64	128,000.00	128,000.00	88,732.64	-39,267.36	69.3	27,000.00
	Grand Total	3,750,193.37	44,299,659.85	44,299,659.85	3,750,193.37	-40,549,466.48	8.5	42,761,156.32

In GH¢

Summary of Expenditure by Department and Funding Sources Only

<i>MDA</i> 201	14 DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
La Nkwantanang Madina	1,940,327	34,599,064	1,776,830	736,900	29,000	39,093,209
01 Central Administration	575,000	300,000	1,490,000	100,000	0	2,465,000
01 Administration (Assembly Office)	575,000	300,000	1,490,000	100,000	0	2,465,000
02 Sub-Metros Administration	0	0	0	0	0	0
02 Finance	20,000	63,580	50,000	0	0	133,580
00	20,000	63,580	50,000	0	0	133,580
03 Education, Youth and Sports	764,160	615,907	0	0	0	1,380,067
01 Office of Departmental Head	390,000	558,418	0	0	0	948,418
02 Education	358,000	0	0	0	0	358,000
03 Sports	16,160	57,489	0	0	0	73,649
04 Youth	0	0	0	0	0	0
04 Health	381,667	0	200,580	636,900	17,000	1,236,147
01 Office of District Medical Officer of Health	66,000	0	138,580	542,900	17,000	764,480
02 Environmental Health Unit	315,667	0	62,000	94,000	0	471,667
03 Hospital services	0	0	0	0	0	0
05 Waste Management	100,000	255,562	0	0	0	355,562
00	100,000	255,562	0	0	0	355,562
06 Agriculture	0	267,880	0	0	0	267,880
00	0	267,880	0	0	0	267,880
07 Physical Planning	0	115,674	7,000	0	0	122,674
01 Office of Departmental Head	0	0	0	0	0	0
02 Town and Country Planning	0	115,674	7,000	0	ů 0	122,674
03 Parks and Gardens	0	0	0	0	0	0
08 Social Welfare & Community Deve	elopment 0	240,821	0	0	0	240,821
01 Office of Departmental Head	0	0	0	0	0	0
02 Social Welfare	0	109,003	ů 0	0	0	109,003
03 Community Development	0	131,818	0	0	0	131,818
09 Natural Resource Conservation	0	0	0	0	0	0
00	0	0	0	0	0	0
10 Works	ő	65,888	Ő	õ	õ	76,977
01 Office of Departmental Head	0	65,888	0	0	0	76,977
02 Public Works	0	03,000	0	0	0	0,317
03 Water	ů 0	0	0 0	0	0 0	0
04 Feeder Roads	0	0	0	0	0	0
05 Rural Housing	0	0	0	0	0	0
11 Trade, Industry and Tourism	0	0	0	0	0	0
01 Office of Departmental Head	0	0	0	0	0	0
02 Trade	0	0	0	0	0	0
03 Cottage Industry	0	0	0	0	0	0
04 Tourism	0	0	0	0	0	0
12 Budget and Rating	85,000	33,268	10,000	0	0	128,268
00	85,000	33,268	10,000	0	0	128,268
13 Legal	0	0	0	0	0	0
00	0	0	0	0	0	0
14 Transport	0	0	15,500	0	12,000	27,500
00	0	0	15,500	0	12,000	27,500
15 Disaster Prevention	14,500	9,500	3,750	0	12,000 0	27,300
00	14,500	9,500	3,750	0	0	27,750
16 Urban Roads	14,500 0	9,500 32,597,969	3,730 0	0	0 0	32,597,969
00	0		0	0	0	
00 17 Birth and Death	0 0	32,597,969 33,016	0	0 0	0 0	32,597,969 33,016
			-	-	-	
00	0	33,016	0	0	0	33,016

		SUMMAR	Y OF EXP	ENDITURE		2014 APPROI PARTMENT, I			ND FUNDI	NG SOUR	CE	(in	GH Cedis)			
		Central GOG		LIVEIICKE		I G		0112		FUNDS/			DON	0 R.		Grand To
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servic	Assets e (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donoi	Less NRE STATUTO
ulti Sectoral	1,368,669	1,888,913	33,281,809	36,539,391	559,000	1,181,830	36,000	1,776,830	2,490,765	0	0	0 0	133,000	632,900	765,900	39,093,20
a Nkwantanang Madina	1,368,669	1,888,913	33,281,809	36,539,391	559,000	1,181,830	36,000	1,776,830	2,490,765	0	0	0 0	133,000	632,900	765,900	39,093,2
Central Administration	300,000	495,000	80,000	875,000	559,000	895,000	36,000	1,490,000	0	0	0	0 0	100,000	0	100,000	2,465,0
Administration (Assembly Office)	300,000	495,000	80,000	875,000	559,000	895,000	36,000	1,490,000	0	0	0	0 0	100,000	0	100,000	2,465,
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	
inance	63,580	0	20,000	83,580	0	50,000	0	50,000	0	0	0	0 0	0	0	0	133,
	63,580	0	20,000	83,580	0	50,000	0	50,000	0	0	0	0 0	0	0	0	133,
ducation, Youth and Sports	0	822,067	558,000	1,380,067	0	0	0	0	2,490,765	0	0	0 0	0	0	0	1,380,
Office of Departmental Head	0	748,418	200,000	948,418	0	0	0	0	40,000	0	0	0 0	0	0	0	948,
Education	0	0	358,000	358,000	0	0	0	0	2,450,765	0	0	0 0	0	0	0	358,
Sports	0	73,649	0	73,649	0	0	0	0	0	0	0	0 0	0	0	0	73,
Youth	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	
lealth	0	356,667	25,000	381,667	0	200,580	0	200,580	0	0	0	0 0	21,000	632,900	653,900	1,236,
Office of District Medical Officer of Health	0	66,000	0	66,000	0	138,580	0	138,580	0	0	0	0 0	17,000	542,900	559,900	764,
Environmental Health Unit	0	290,667	25,000	315,667	0	62,000	0	62,000	0	0	0	0 0	4,000	90,000	94,000	471,
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	
Vaste Management	255,562	0	100,000	355,562	0	0	0	0	0	0	0	0 0	0	0	0	355,
	255,562	0	100,000	355,562	0	0	0	0	0	0	0	0 0	0	0	0	355,
Agriculture	249,710	18,170	0	267,880	0	0	0	0	0	0	0	0 0	0	0	0	267,
	249,710	18,170	0	267,880	0	0	0	0	0	0	0	0 0	0	0	0	267,
Physical Planning	15,674	100,000	0	115,674	0	7,000	0	7,000	0	0	0	0 0	0	0	0	122,
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	
Town and Country Planning	15,674	100,000	0	115,674	0	7,000	0	7,000	0	0	0	0 0	0	0	0	122,
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	
Social Welfare & Community Development	214,312	26,509	0	240,821	0	0	0	0	0	0	0	0 0	0	0	0	240,
Office of Departmental Head	0	0	0		0	0	0	0	0	0	0	0 0	0	0	0	,
Social Welfare	93,806	15,197	0	109,003	0	0	0	0	0	0	0	0 0	0	0	0	109,
Community Development	120,506	11,312	0	131,818	0	0	0	0	0	0	0	0 0	0	0	0	131,
latural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	,
	0	0	0	-	0	0	0	0	0	0	0	0 0	0	0	0	
Vorks	65,888	0	0	65,888	0	0	0	0	0	0	0	0 0	0	0	0	76,
Office of Departmental Head	65,888	0	0	65,888	0	0	0	0	0	0	0	0 0	0	0	0	76,
Public Works	0	0	0		0	0	0	0	0	0	0	0 0	0	0	0	10,
	0	0	0		0	0	0	0	0	0	0	0 0	0	0	0	
Water	0	0	0		0		0	0	0	0	0	0 0	0	0	0	
Feeder Roads	0	0	0		0	0	0	0	0	0	0	0 0	0	0	0	
Rural Housing		0			0	0					0					
rade, Industry and Tourism	0		0		-	-	0	0	0	0		0 0	0	0	0	
Office of Departmental Head	0	0	0		0	0	0	0	0	0	0	0 0	0	0	0	
Trade	0	0	0		0	0	0	0	0	0	0	0 0	0	0	0	
Cottage Industry	0	0	0		0		0	0	0	0	0	0 0	0	0	0	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0	0	

		SUMMARY	Y OF EXP	PENDITURE		2014 APPRO ARTMENT,		IC ITEM ANI	D FUNDI	NG SOUR	CE		(in	GH Cedis)			
	Compensation	Central GOG a			C	I	G F		F	UNDS/	OTHERS			DON	O R.		Grand Tota Less NREG
SECTOR / MDA / MMDA		Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servi	Assets ice (Capital)	Total IGF ST	TATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Dono	STATUTORY
Budget and Rating	33,268	45,000	40,000	118,268	0	10,000	0	10,000	0	0	0	0	0	0	0	0	128,268
	33,268	45,000	40,000	118,268	0	10,000	0	10,000	0	0	0	0	0	0	0	0	128,268
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	15,500	0	15,500	0	0	0	0	0	12,000	0	12,000	27,500
	0	0	0	0	0	15,500	0	15,500	0	0	0	0	0	12,000	0	12,000	27,500
Disaster Prevention	0	24,000	0	24,000	0	3,750	0	3,750	0	0	0	0	0	0	0	0	27,750
	0	24,000	0	24,000	0	3,750	0	3,750	0	0	0	0	0	0	0	0	27,750
Urban Roads	139,160	0	32,458,809	32,597,969	0	0	0	0	0	0	0	0	0	0	0	0	32,597,969
	139,160	0	32,458,809	32,597,969	0	0	0	0	0	0	0	0	0	0	0	0	32,597,969
Birth and Death	31,516	1,500	0	33,016	0	0	0	0	0	0	0	0	0	0	0	0	33,016
	31,516	1,500	0	33,016	0	0	0	0	0	0	0	0	0	0	0	0	33,016

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Funding 300,000	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)Greater Accra	
Location Code	0303200	Ga East -Abokobi	

		Compensatio	on of empl	oyees [G	FS]	300,000
Objective 000000	Compensation of Employees					300,000
National 0000000 Strategy	Compensation of Employees					300,000
Output 0000			Yr.1 0	Yr.2 0	Yr.3	300,000
Activity 000000			0.0	0.0	0.0	300,000
Wages and Sal	aries					300,000
21110	Established Position					300,000
2111	1001 Established Post					300,000

Institution	01	General Government of Ghana Sector				<u>nount (GH¢)</u>
unding	12200	IGF-Retained	T o	al By Fun	nding	1,490,000
unction Code	70111	Exec. & leg. Organs (cs)		<u></u>		,,
Organisation	1140101001	La Nkwantanang Madina_Central Administr	ration_Administration (Assem	bly Office)G	ireater Accra	
ocation Code	0303200	Ga East -Abokobi				
			Compensation of en	nployees [C	GFS]	559,000
pjective 00000		tion of Employees 			¦	559,000
trategy	00					559,000
utput 0000			=====		Yr.3 0	559,000
Activity 000	000		0.0	0.0	0.0	559,000
Wages and						509,000
211	0	nd salaries in cash [GFS]				300,000
211		ly paid & casual labour nd salaries in cash [GFS]				300,000 209,000
211	2111225 Comm	• •				80,000
	2111233 Enterta	ainment Allowance				40,000
	2111234 Fuel A	llowance				30,000
		em & Inconvenience Allowance				5,000
	2111243 Transf					25,000
	2111244 Out of 2111247 Overtin	Station Allowance				20,000 9,000
Social Cor						50,000
						50,000
212	10 Actual so	cial contributions [GFS]				50,000
212	210 Actual so 2121001 13% S	icial contributions [GFS] ISF Contribution				•
212			Use of goods	s and serv	ices 🗌	50,000
	2121001 13% S		Use of good	s and serv	ices [50,000 805,000
bjective 01020	2121001 13% S	SF Contribution	Use of good:	s and serv	ices [50,000 50,000 805,000 742,000 727,000
ojective 01020 Vational 70203 trategy	2121001 13% S 2 12. Improve 04 3.4. Imple	SF Contribution public expenditure management	Use of good: 	Yr.2	ices	50,000 805,000 742,000
ojective 01020 fational 70203 trategy Dutput 0001	2121001 13% S 2 12. Improve 04 3.4. Imple	SF Contribution public expenditure management ment District Composite Budgeting and Transport expenses effectively budgeted for.	====== Yr.	1 Yr.2 1]],],	50,000 805,000 742,000 727,000 110,000
ojective 01020 ational 70203 trategy Dutput 0001 Activity 000	2121001 13% S	SF Contribution public expenditure management ment District Composite Budgeting and Transport expenses effectively budgeted for.	===== Yr.	1 Yr.2 1	Yr.3	50,000 805,000 742,000 727,000 110,000 5,000
ojective 01020 lational 70203 trategy Dutput 0001 Activity 000	2121001 13% S	SF Contribution public expenditure management ment District Composite Budgeting and Transport expenses effectively budgeted for. powance Fransport	===== Yr.	1 Yr.2 1	Yr.3	50,000 805,000 742,000 727,000 110,000 5,000 5,000
ojective 01020 ational 70203 trategy butput 0001 Activity 000 Use of goo 221	2121001 13% S	SF Contribution public expenditure management ment District Composite Budgeting and Transport expenses effectively budgeted for. powance Fransport allowances	===== Yr.	1 Yr.2 1) 1.0	Yr.3	50,000 805,000 742,000 727,000 110,000 5,000 5,000 5,000 5,000
ojective 01020 ational 70203 trategy Dutput 0001 Activity 000 Use of goo 221 Activity 000	2121001 13% S	SF Contribution public expenditure management ment District Composite Budgeting and Transport expenses effectively budgeted for. powance Fransport allowances	===== Yr. 1 1.(1 Yr.2 1) 1.0	Yr.3 1	50,000 805,000 742,000 727,000 110,000 5,000 5,000 5,000 5,000
bjective 01020 Iational 70203 trategy Dutput 0001 Activity 000 Use of goo 221 Activity 000	2121001 13% S 2 1 2 1 04 13.4. Imple 04 13.4. Imple 1 Travelling a 1 Travelling a 1001 Night Allow Ids and services 05 05 Travel 7 2210510 Night a 1002 Local Travel Ids and services 1002	SF Contribution public expenditure management ment District Composite Budgeting and Transport expenses effectively budgeted for. powance Fransport allowances avel Cost	===== Yr. 1 1.(1 Yr.2 1) 1.0	Yr.3 1	50,000 805,000 742,000 727,000 110,000 5,000 5,000 5,000 5,000 20,000
ojective 01020 ational 70203 trategy Dutput 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221	2121001 13% S 2 1 2 1 04 13.4. Imple 04 13.4. Imple 04 13.4. Imple 001 Night Allow 0001 Night Allow 0001 Night Allow 0001 Local Train 0002 Local Train 003 Services 05 Travel I 002 Local Train 03 Services 05 Travel - 1 2210511 Local 1	SF Contribution public expenditure management ment District Composite Budgeting and Transport expenses effectively budgeted for. powance Fransport allowances ivel Cost Fransport travel cost	===== ¥r. 1 1.(Yr.2 1) 1.0	Yr.3 1	50,000 805,000 742,000 727,000 110,000 5,000 5,000 5,000 5,000 20,000 20,000
ojective 01020 ational 70203 trategy Dutput 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221	2121001 13% S 2 1 2 1 04 13.4. Imple 04 13.4. Imple 04 13.4. Imple 001 Night Allow 0001 Night Allow 0001 Night Allow 0001 Local Train 0002 Local Train 003 Services 05 Travel I 002 Local Train 03 Services 05 Travel - 1 2210511 Local 1	SF Contribution public expenditure management ment District Composite Budgeting and Transport expenses effectively budgeted for. powance Fransport allowances ivel Cost Fransport	===== Yr. 1 1.(Yr.2 1) 1.0	Yr.3 1	50,000 805,000 742,000 727,000 110,000 5,000 5,000 5,000 5,000 20,000 20,000
ojective 01020 fational 70203 trategy Dutput 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo	2121001 13% S 2 1 2 1 04 3.4. Imple 04 3.4. Imple 04 3.4. Imple 05 Travelling a 001 Night Allow 002 Local Train 002 Local Train 035 Travel - T 210510 Night a 002 Local Train 035 Travel - T 210511 Local Train 003 Other Train ods and services S	SF Contribution	===== ¥r. 1 1.(Yr.2 1) 1.0	Yr.3 1.0 1.0	50,000 805,000 742,000 727,000 110,000 5,000 5,000 5,000 20,000 20,000 20,000 20,000
Dijective 01020 Iational 70203 trategy Dutput 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000	2121001 13% S 2 1 2 1 04 3.4. Imple 04 3.4. Imple 04 3.4. Imple 04 3.4. Imple 05 Travelling a 001 Night Allow 001 Night Allow 002 Local Train 002 Local Train 003 Other Train 003 Other Train 003 Travel - 1	SF Contribution public expenditure management ment District Composite Budgeting and Transport expenses effectively budgeted for. powance fransport allowances avel Cost fransport travel cost avel and Transport(Haulage Claims) fransport	===== ¥r. 1 1.(Yr.2 1) 1.0	Yr.3 1.0 1.0	50,000 805,000 742,000 727,000 110,000 5,000 5,000 5,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000
ojective 01020 ational 70203 trategy butput 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221	2121001 13% S 2 1 2 1 04 13.4. Implee 04 13.4. Implee 04 13.4. Implee 1 Travelling a 1001 Night Allow 1001 Night Allow 1001 Night Allow 1002 Local Train 1002 Local Train 1003 Other Train 1003 Other Train 1003 Other Train 1003 Other Train 103 Other Train 104 Other Train 105 Travel - 1 105	SF Contribution	===== ¥r. 1 1.(Yr.2 1	Yr.3 1.0 1.0	50,000 805,000 742,000 727,000 110,000 5,000 5,000 5,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000
ojective 01020 Iational 70203 trategy Dutput 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Activity 000	2121001 13% S 2 1 2 1 04 3.4. Implee 04 3.4. Implee 04 3.4. Implee 05 Travelling a 001 Night Allow 001 Night Allow 001 Night Allow 002 Local Train 003 Other Train 003 Other Train 045 and services 05 05 Travel - 1 2210509 Other Train	SF Contribution public expenditure management ment District Composite Budgeting and Transport expenses effectively budgeted for. powance fransport allowances avel Cost fransport travel cost avel and Transport(Haulage Claims) fransport Transport Transport Transport Transport		Yr.2 1	Yr.3 1 1.0 1.0	50,000 805,000 742,000 727,000 110,000 5,000 5,000 5,000 20,00
bjective 01020 Iational 70203 trategy Dutput 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Activity 000	2121001 13% S 2 2 04 04 04 04 04 13.4. Implee 04 13.4. Implee 01 13.4. Implee 13.4. Implee 14. Implee 15. Implee 14. Implee 15. Implee 16. Implee 16. Implee 17. Implee 18. Implee 19. Implee 13. Implee 13. Implee 13. Implee 14. Implee 15. Implee 14. Implee 14. Implee 14. Implee 14. Implee 14. Implee 15. Implee 16. Implee 16. Implee 14. Implee 15. Implee 16. Implee 16. Implee 16. Implee 16. Implee 16. Implee	SF Contribution public expenditure management ment District Composite Budgeting and Transport expenses effectively budgeted for. powance Transport allowances and Cost Fransport travel cost Fransport Travel cost Fransport Travel & Transport(Haulage Claims) Fransport Lubricants-Officail Vehicle		Yr.2 1	Yr.3 1 1.0 1.0	50,000 805,000 742,000 727,000 110,000 5,000 5,000 5,000 20
bjective 01020 National 70203 Strategy Dutput 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221	2121001 13% S 2 2 04 04 04 13.4. Imple 04 13.4. Imple 01 13.4. Imple 01 13.4. Imple 13.4. Imple 13.4. Imple 13.4. Imple 14. Imple 15. Imple 16. Imple 16. Imple 17. Imple 18. Imple 19. Imple 19. Imple 10. Imple 13.4. Imple 14. Imple 14. Imple 15. Imple 16. Imple 16. Imple 16. Imple 17. Imple 18. Imple 19. Imple 19. Imple 10. Imple<	SF Contribution public expenditure management ment District Composite Budgeting and Transport expenses effectively budgeted for. powance Transport allowances and Cost Fransport travel cost Fransport Travel cost Fransport Travel & Transport(Haulage Claims) Fransport Lubricants-Officail Vehicle		Yr.2 1	Yr.3 1 1.0 1.0	50,000 805,000 742,000 727,000 110,000 5,000 5,000 5,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 30,000

ORGANISATION, SOURCE OF FUN		. . ,	40	14
services				20,000
Travel - Transport				20,000
02 Maintenance & Repairs - Official Vehicles				20,000
Fuel Allocation to Waste Management	1.0	1.0	1.0	15,000
services				15,000
Travel - Transport				15,000
17 Fuel Allocation To Waste Management Department				15,00
General Expenditure effectively budgeted for	Yr.1	Yr.2	Yr.3	139,000
		1	1	
Electricity	1.0	1.0	1.0	20,000
services				20,00
Utilities				20,000
01 Electricity charges				20,000
Water	1.0	1.0	1.0	6,000
services				6,000
Utilities				6,000
02 Water				6,00
Telecommunication Charges	1.0	1.0	1.0	6,00
services				6,000
				6,000
				6,000
Postal Charges	1.0	1.0	1.0	2,000
-				
				2,000
				2,000
				2,000
Cleaning Materials	1.0	1.0	1.0	
services				30,000
General Cleaning				30,000
01 Cleaning Materials				30,00
Armed Guard and Security	1.0	1.0	1.0	60,000
services				60,000
Utilities				60,000
06 Armed Guard and Security				60,000
Publication	1.0	1.0	1.0	15,00
services				15,000
Training - Seminars - Conferences				15,000
-				15,000
	Yr.1	Yr.2	Yr.3	135,000
Roads, Driveways & Grounds		1	1	10,000
-		-		
		_		10,000
-				10,000
	1.0	4.0		10,000
rapans or onional buildings	1.0	1.0	1.0	20,000
				20,000
Repairs - Maintenance				20,000
03 Repairs of Office Buildings				20,00
M'tce of General Equipment	1.0	1.0		
	services Travel - Transport Z Maintenance & Repairs - Official Vehicles Fuel Allocation to Waste Management services Travel - Transport Travel - Transport TF Lel Allocation To Waste Management Department General Expenditure effectively budgeted for Electricity services Utilities I Electricity charges Water Telecommunication Charges services Utilities 2 Water Telecommunication Charges services Utilities I Telecommunications Fostal Charges Cleaning Materials Services Utilities I Cleaning Materials I Armed Guard and Security Fueblication Services I Charges I Conferences I Conferences I Conferences I Repairs - Conferences Repairs - Maintenance I Roads, Driveways & Grounds I Repairs - Maintenance I Roads, Driveways & Grounds I Repairs - Maintenance I Roads, Driveways & Grounds I Repairs - Maintenance I Maintenance I Maintenance I Maintenance I Maintenance I Repairs - Maintenance I I Roads, Driveways & Grounds I Repairs - Maintenance I I I I I I I I I I I I I I I I I I I	services 22 Maintenance & Repairs - Official Vehicles 24 Maintenance & Repairs - Official Vehicles 24 Maintenance & Repairs - Official Vehicles 25 Maintenance & Repairs - Official Vehicles 26 Maintenance & Repairs - Official Vehicles 27 Fuel Allocation to Waste Management Department 28 Fuel Allocation To Waste Management Department 29 Fuel Allocation To Waste Management Department 29 Fuel Allocation To Waste Management Department 20 Fuel Allocation 20 Fuels 20 Fuel Communication Charges 20 Fuel Communications 20 Fuel Cleaning Materials 20 Fuel Cleaning Mate	services 1.0 1.0 Zwaiter-Transport 22 Mainterances 1.0 1.0 Services 1.1 1.0 1.0 1.0 Services 1.1 1.0 1.0 1.0 Services 1.1 1.0 1.0 1.0 Services 1.1 1.1 1.0 1.0 Services 1.0 1.0 1.0 1.0 1.0 Services 01 1.0 <td>services </td>	services

	22106	Repairs - Maintenance				10,00
		606 Maintenance of General Equipment				10,00
Activity	000004	Drains (Desilting of Drains)	1.0	1.0	1.0	25,00
Use o	of goods an	d services				25,00
	22106	Repairs - Maintenance				25,00
	2210	610 Drains				25,00
ctivity	000005	Maintenance of Market	1.0	1.0	1.0	30,00
Use o	of goods an	d services				30,00
	22106	Repairs - Maintenance				30,00
		611 Markets				30,00
ctivity	000006	Sanitary Sites(Fumigation)	1.0	1.0	1.0	20,00
	of goods an	d carriese				
Uset	22106					20,00
		Repairs - Maintenance				20,00
		616 Sanitary Sites Street/Traffic Light		4.0		20,0
ctivity	000007		1.0	1.0	1.0	20,0
Use o	of goods an					20,0
	22106	Repairs - Maintenance				20,0
-	— — ¬	617 Street Lights/Traffic Lights	ı		<u> </u>	20,0
put (0006	Materials and office Consumables appropriately budgeted for	Yr.1	Yr.2 1	Yr.3 1	130,0
ctivity	000001	Printed Materials and Stationery	1.0	1.0	1.0	40,00
Use o	of goods an	d services				40,0
	22101	Materials - Office Supplies				40,0
		101 Printed Material & Stationery				40,0
ctivity	000002	Office facilities, Supplies and Accessories	1.0	1.0	1.0	20,0
Use o	of goods an	d services				20,00
	22101	Materials - Office Supplies				20,0
	2210	102 Office Facilities, Supplies & Accessories				20,0
ctivity	000003	Refreshment Items/Protocol Expenses	1.0	1.0	1.0	30,0
	of goods an	d services				30,0
0560	22101	Materials - Office Supplies				
		103 Refreshment Items				30,0
ctivity	000005	Sports, Recreational & Cultural Materials	1.0	1.0	1.0	30,0
uvity	1000000		1.0	1.0		15,0
Use o	of goods an	d services				15,0
	22101	Materials - Office Supplies				15,0
	2210	118 Sports, Recreational & Cultural Materials				15,0
ctivity	000006	Purchase of Petty Tools/Implements	1.0	1.0	1.0	5,0
Use	of goods an	d services				5,0
-	22101	Materials - Office Supplies				5,0
		120 Purchase of Petty Tools/Implements				5,0
ctivity	000007	Clothing and Uniform	1.0	1.0	1.0	20,0
User	of goods an	d services				20,0
2000	22101	Materials - Office Supplies				20,00
		112 Uniform and Protective Clothing				20,00
tput (2210	Rentals expenses effectively budgetted for	Yr.1	Yr.2	Yr.3	<u>20,0</u> 70,00
			1	1	1	
ctivity	000001	Renting of Office Accommodation	1.0	1.0	1.0	20,0
Use o	of goods an	d services				20,00
	22104	Rentals				20,0

BJECTIVE, ORGANISATION, SOURCE OF FUND A	ND PRIORI	ГΥ,	20	014
2210401 Office Accommodations				20,00
Activity 000002 Renting of Residential Accommodation	1.0	1.0	1.0	20,00
Use of goods and services				20,00
22104 Rentals				20,00
2210402 Residential Accommodations				20,00
Activity 000003 Hotel Accommodation	1.0	1.0	1.0	5,00
Use of goods and services 22104 Rentals				5,00 5,00
2210404 Hotel Accommodations				5,00
activity 000004 Rental of Vehicles	1.0	1.0	1.0	5,00
Use of goods and services				5,00
22104 Rentals				5,00
2210406 Rental of Vehicles				5,00
activity 000005 Rental of Plants and Equipment	1.0	1.0	1.0	10,00
Use of goods and services				10,00
22104 Rentals				10,00
2210409 Rental of Plant & Equipment				10,00
ctivity 000006 Rental of Furniture and Fittings	1.0	1.0	1.0	5,00
			L	
Use of goods and services				5,0
22104 Rentals				5,0
2210408 Rental of Furniture & Fittings				5,0
ctivity 000007 Other Rentals	1.0	1.0	1.0	5,00
Use of goods and services				5,00
22104 Rentals				5,00
2210412 Rental of Towing Vehicle				5,00
tput 0008 Other Charges and fees efficiently budgetted for	Yr.1	Yr.2	Yr.3	3,00
ctivity 000001 Bank Charges	1.0	1.0	1.0	3,00
Use of goods and services				3,00
22111 Other Charges - Fees				3,0
2211101 Bank Charges				3,0
tput 0010 Provision of Special Services Appropriately budgetted for	Yr.1	Yr.2	Yr.3	140,0
ctivity 000001 Assembly Members Special Allowance/EX-Gratia	1 1.0	1	1	100,0
Use of goods and services				100,0
22109 Special Services				100,0
2210904 Assembly Members Special Allow				100,0
ctivity 000002 Assembly Members Sitting Allowance	1.0	1.0	1.0	15,0
Use of goods and services				15,0
22109 Special Services				15,0
2210905 Assembly Members Sittings All				15,0
ctivity 000003 Sitting Allowances(HODs& Other Committee Meetings	1.0	1.0	1.0	20,0
Use of goods and services				20,0
22107 Training - Seminars - Conferences				20,0
2210709 Allowances				20,0
ctivity 000004 Unit Committee/TCM Allowance	1.0	1.0	1.0	5,0
Use of goods and services				5,0
22109 Special Services				5,0 5,0
				5,0

L, ORGANISATION, SOURCE OF FUND AN	DPRIORI	LY,	20.	14
3.5. Incorporate ICT in accounting processes at all levels				
Image: Second state Image: Second st	Yr.1 1	Yr.2 1	Yr.3	15,000
Press	1.0	1.0	1.0	15,000
nd services				15,000
Training - Seminars - Conferences				15,000
0711 Public Education & Sensitization				15,000
6. Foster civic advocacy to nurture the culture of rights and responsibilities			 	3,000
6.1. Strengthen interaction between assembly members and citizens	·			
Integrate and Institutionalize District level planning and Budgeting through participatory process at all level	Yr.1 1	Yr.2 1	Yr.3	3,000
Assistance to the Traditional Authorities in the Municipality	1.0	1.0	1.0	3,000
nd services				3,000
Repairs - Maintenance				3,000
0614 Traditional Authority Property				3,000
1. Ensure effective implementation of the Local Government Service Act				
			!	60,000
	I service delivery			60,000
Improve good governance and civic responsibility	Yr.1 1	Yr.2 1	Yr.3	60,000
Organize Staff Development and Capacity Building	1.0	1.0	1.0	10,000
nd services				10,000
Training - Seminars - Conferences				10,000
0710 Staff Development				10,000
Public Education/ Sensitization	1.0	1.0	1.0	10,000
nd services				10,000
Training - Seminars - Conferences				10,000
0711 Public Education & Sensitization				10,000
Operation Enhancement Exp.(Assistance to Departments	1.0	1.0	1.0	40,000
nd services				40,000
Special Services				40,000
0909 Operational Enhancement Expenses				40,000
	Social be	nefits [GF	•S]	20,000
2. Improve public expenditure management				20,000
3.4. Implement District Composite Budgeting				
Employer Social Benefits appropriately budgetted for	Yr.1	Yr.2	Yr.3	20,000
Refund of Medical Expenses	1.0	1.0	1.0	20,000
l benefits				20,000
Employer Social Benefits - Cash				20,000
1103 Refund of Medical Expenses				20,000
	Otl	ner expen	ise	70,000
I.2. Improve public expenditure management				70,000
3.4. Implement District Composite Budgeting				60,000
Micellaneous Expenditure appropriately budgeted for	Yr.1	Yr.2	Yr.3	60,000
L	1	1	1	
	13.5. Incorporate ICT in accounting processes at all levels Influenceus Expenditure appropriately budgeted for Press Ind services Training - Seminars - Conferences 2711 Public Education & Sensitization 16. Foster civic advocacy to nurture the culture of rights and responsibilities [5.1 Strengthen Interaction between assembly members and citizens [Integrate and Institutionalize District level planning and Budgeting through participatory process at all level [Assistance to the Traditional Authorities in the Municipality Id services Repairs - Maintenance 6414 Traditional Authority Property 11. Ensure effective implementation of the Local Government Service Act [Integrate Staff Development and Capacity Building Id services Training - Seminars - Conferences 7710 Staff Development and Capacity Building Id services Training - Seminars - Conferences 7711 Public Education & Sensitization Operation Enhancement Exp.(Assistance to Departments 909 Operational Enhancement Expenses 12. Improve public expenditure management 13. Anglement District Composite Budgeting Employer Social Benefits appropriately budgeted for Implement Di	3.5. incorporate ICT in accounting processes at all levels Miciclianeous Expenditure appropriately budgeted for 1 Press 1.0 desrvices Training - Seminars - Conferences 2711 Public Education & Sensitization 16. Foster civic advocacy to nutrue the culture of rights and responsibilities 16. Foster civic advocacy to nutrue the culture of rights and responsibilities 17.1 Public Education & Sensitization 16. Foster civic advocacy to nutrue the culture of rights and responsibilities 17.4 Strangthen Interaction between assembly members and citizens 17.4 Strangthen Interaction of the Local Government Service Act 17.4 Strangthen the capacity of MMDAs to accountable, effective performance and service delivery 17.4 Strangthen the capacity of MMDAs to accountable, effective performance and service delivery 17.4 Strangthen the capacity of MMDAs to accountable, effective performance and service delivery 17.1 Training - Seminars - Conferences 17.1 Public Education & Sensitization 1.0 Organize Staff Development and Capacity Building 1.0 1.0 ad services 17.1 Public Education & Sensitization 1.0 Organize Staff Development Exp(Assistance to Departments 1.0 Organize Sonial Sensitization	Micellanceus Expenditure appropriately budgeted for Yr.1 Yr.1 Yr.1 1 Press 1.0 1.0 1.0 of services Training - Seminars - Conferences 11 10 10 Social Services Senservice advaces y to nutrue the culture of rights and responsibilities 5 5 S. Tsterngthen Interaction Detected assembly members and citizens 1 1 1 Assistance to the Traditional Authorities in the Municipality 1.0 1.0 1.0 ad services Repairs - Maintenance 641 Traditional Authority Property 1 1 If Assistance to the Traditional Authorities in the Municipality 1.0 1.0 1.0 ad services Repairs - Maintenance 641 Traditional Authority Property 1 1 If Assistance to the Traditional Authority Property 1 1 1 1 Improve good governance and civic responsibility Yr.1 Yr.2 Yr.1 Yr.2 Improve good governance and civic responsibility Yr.1 Yr.1 Yr.2 Yin O Skifl Development Public Education / Sensitization 1.0 1.0 Yin O Skifl Development	35. Incorporate ICT in accounting processes at all levels Interviews Micollamous Expanditure appropriately budgeted for Yr.1 Yr.2 Yr.3 Press 1.0 1.0 1.0 1.0 Interviews 1.1 1 1 1 1 Interviews 1.0 1.0 1.0 1.0 1.0 1.0 Interviews Interviews Interviews Interviews Interviews Interviews Interviews Interviews Interviews Interviews Interviews Interviews Interviews I

ORIEC	TIVE	C, ORGANISATION, SOURCE OF FUND	AND PRIORI	ĽY,	201	14
Activity	000001	Insurance	1.0	1.0	1.0	20,000
Misco		ther expense				20.000
IVIISCE	28210	General Expenses				20,000 20,000
		001 Insurance and compensation				
A	1	Court Expenses	1.0	1.0	10	20,000
Activity	000002	Court Expenses	1.0	1.0	1.0	5,000
Misce	llaneous o	ther expense				5,000
	28210	General Expenses				5,000
	2821	007 Court Expenses				5,000
Activity	000003	Donations	1.0	1.0	1.0	10,000
Misce	llaneous o	ther expense				10,000
	28210	General Expenses				10,000
	2821	009 Donations				10,000
Activity	000004	Contribution (NALAG/RCC)	1.0	1.0	1.0	5,000
Misce	llaneous o	ther expense				5,000
MISCO	28210	General Expenses				5,000
		010 Contributions				5,000
Activity	000005	DA's General Expenses	1.0	1.0	1.0	20,000
licuity	000000	<u> -</u>	1.0	1.0	1.0 T	
Misce	llaneous o	ther expense				20,000
	28210	General Expenses				20,000
	2821	004 DA's				20,000
National 7	020305	3.5. Incorporate ICT in accounting processes at all levels				10,000
Strategy	004					===i=i
Output 0	004	Micellaneous Expenditure appropriately budgeted for	Yr.1	Yr.2 1	Yr.3 1	10,000
Activity	000006	Refuse Lifting Exp.(Evacuation/Decongestion Expenses	1.0	1.0	1.0	10,000
Misce	llaneous o	ther expense				10,000
	28210	General Expenses				10,000
	2821	017 Refuse Lifting Expenses				10,000
			Non Finar	ncial Ass	ets	36,000
bjective 0	10202	2. Improve public expenditure management			 	20,000
National 7	020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performan	ce and service delivery		·	
Strategy						
Output 0	011	Development of Billing software effectively budgetted for	Yr.1 1	Yr.2 1	Yr.3 1	20,000
Activity	000001	Procure Billing System software	1.0	1.0	1.0	20,000
Invent	ories					20,000
	31222	Work - progress				20,000
		2244 Computer Software				20,000
bjective 0	70402	2. Upgrade the capacity of the public and civil service for transparent, acco	ountable, efficient, timely, e	ffective		
National 7		performance and service delivery 2.5 Provide conducive working environment for civil servants			!	16,000
Strategy						16,000
Output 0	001	Office equipment and stationery provided	Yr.1	Yr.2 1	Yr.3	10,000
Activity	000001	Provision of Computers & Assessories	1.0	1.0	1.0	5,000
Fixed	Assets					5,000
	31122	Other machinery - equipment				5,000
		2208 Computers and Accessories				5,000
Activity	000002	Provision of Furniture & Fittings	1.0	1.0	1.0	5,000
F : 1	A a a - 4:					
Fixed	Assets 31131	Infrastructure assets				5,000 5,000
					l.	5,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AN	ND PRIORIT	ΓY,	20	14
3113108 Furniture & Fittings				5,000
Output 0002 Purchase of plants and equipment budgetted for	Yr.1 1	Yr.2 1	Yr.3	6,000
Activity 000001 Purchase of plants & equipment	1.0	1.0	1.0	6,000
Fixed Assets				6,000
31122 Other machinery - equipment				6,000
3112201 Plant & Equipment				6,000
			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector				
Funding [12602] CF (MP)	Total.	By Fund	ding	180,000
Function Code 70111 Exec. & leg. Organs (cs)				
Organisation	stration (Assembly (Office)Gr 	eater Accra 	
		Gra	nts	80,000
bjective 050608 18. Promote resilient urban infrastructure development, maintenance and provisio	on of basic services			
				80,000
National 5060806 8.6 Maintain and improve existing community facilities and services Strategy				80,00
Output 0002 MPs projects and programmes effectively catered for	Yr.1 1	Yr.2 1	Yr.3	80,000
Activity 000001 Expenditure on Capital projects by the MP	1.0	1.0	1.0	80,000
To other general government units				80,000
26321 Capital Transfers				80,000
2632102 MP capital development projects				80,000
	Oth	ner expe	nse	20,000
bjective 050608 18. Promote resilient urban infrastructure development, maintenance and provisio	on of basic services	_		
			!	20,000
National 5060807 8.7 Provide a continuing programme of community development and the construct Strategy	iction of social facilitie	es		20,000
Output 0002 MPs projects and programmes effectively catered for	Yr.1	Yr.2	Yr.3	20,000
	1	1	1	
Activity 000002 Expenditure on sponsorship/donations	1.0	1.0	1.0	20,000
Miscellaneous other expense				20,000
28210 General Expenses				20,000
2821010 Contributions				20,000
	Non Finar	ncial Ass	ets	80,000
bjective 050608 18. Promote resilient urban infrastructure development, maintenance and provisio	on of basic services			80,000
National 5060806 8.6 Maintain and improve existing community facilities and services			'! 	80,000
Strategy	Yr.1	Yr.2	Yr.3	80,000
	1	1	1 — —	

 Fixed Assets
 80,000

 31111
 Dwellings
 80,000

 3111151
 WIP - Buildings
 80,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	-			
Funding	12603	CF (Assembly)	<u> </u>	By Fund	<u>ding</u>	395,000
Function Code	70111	Exec. & leg. Organs (cs)				-,
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Admini	istration (Assembly	Office)Gr	eater Accra	
Location Code	0303200	Ga East -Abokobi				
	<u></u>		Use of goods a	nd servi	ces	395,000
Objective 01020	2 2. Improve	public expenditure management				
National 70203		ment District Composite Budgeting				30,000
Strategy						30,000
Output 0005	Conterpart		Yr.1 1	Yr.2 1	Yr.3	30,000
Activity 000	0001 Official Co	elebrations (National Anniversaries)	1.0	1.0	1.0	30,000
Use of goo	ods and services					30,000
221	09 Special S	ervices				30,000
	2210902 Official	Celebrations				30,000
Objective 07020	55. Strengthe	en and operationalise the sub-district structures and ensure consist	ency with local Govern	nment laws		50,000
National 70201 Strategy	00 0	hen existing sub-district structures to ensure effective operation				50,000
Output 0001			 Yr.1 1	Yr.2 1	Yr.3	50,000
Activity 000	0002 Provision	of office accomodation and logistics for Zonal councils	1.0	1.0	1.0	50,000
Use of goo	ods and services					50,000
221						50,000
	2210401 Office	Accommodations				50,000
Objective 07020	6 6. Ensure e	fficient internal revenue generation and transparency in local resou	rce management		<u> </u>	15,000
National 70206 Strategy	09 6.9. Streng	gthen the revenue bases of the DAs				15,000
Output 0001	Rates		Yr.1	Yr.2 1	Yr.3	15,000
Activity 000	0004 Unassess	ed Rate	1.0	1.0	1.0	15,000
Use of goo	ods and services					15,000
221		Seminars - Conferences				15,000
	2210702 Visits,	Conferences / Seminars (Local)				15,000
Objective 07130	4 4. Institute	mechanisms to manage external economic shocks			 	300,000
National 71304 Strategy	.01 5.1 Mainta	in stable reserves			·!	300,000
Output 0001	Contingenc	ry provided for unplanned purchases and deduction on the DACF	Yr.1	Yr.2	Yr.3	300,000
Activity 000	0001 Provision	for Contingency on DACF	1.0	1.0	1.0	300,000
11	de ered of the					
	ods and services	cy Services				300,000
22112 Emergency Services 2211202 Refurbishment Contingency					300,000 300,000	
		ion in contingency				300,000

			Amou	int (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14009		Total By Funding	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration_	on (Assembly Office)_Greater Accra	
Location Code	0303200	Ga East -Abokobi		
			Grants	100,000

		0.0		100,000
Objective 050608 0. Promote resilient urban infrastructure development, maintenance and provis	sion of basic services		 	100,000
National 5060806 8.6 Maintain and improve existing community facilities and services Strategy				100,000
Output 0003 Street Naming and Property Addressing System efficiently budgetted for	 Yr.1 1	Yr.2 1	Yr.3	100,000
Activity 000001 Expenditure on Street Naming and Property Addressing System	1.0	1.0	1.0	100,000
To other general government units				100,000
26311 Re-Current				100,000
2631106 DDF Capacity Building Grants				100,000
	Total C	ost Cent	re	2,465,000

					Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11 <u>001</u> 70112	Central GoG	<u> </u>	<u>By Func</u>	ding	63,580
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1140200001	[→] La Nkwantanang Madina_FinanceGreater Accra 			 	
Location Code	0303200	Ga East -Abokobi		·		
		Compens	ation of emplo	oyees [G	FS]	63,580
Objective 000000) Compensat	ion of Employees			 	63,580
National 000000)0 Compensat	ion of Employees		·		
Strategy			=			63,580
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0	63,580
Activity 0000	000		0.0	0.0	0.0	63,580
Wages and	Salaries					63,580
2111	10 Establishe	ed Position				63,580
	2111001 Establi	shed Post				63,580
					Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fund	ding	50,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1140200001	La Nkwantanang Madina_FinanceGreater Accra			 	
Location Code	0303200	Ga East -Abokobi				
		<u>'</u>				
			se of goods ar	nd servi	ces	50,000
Objective 070206	5 6. Ensure et		_	nd servi	ces [
National 702010	<u></u>		e management	nd servi		50,000
National 702010 Strategy))4 1.4 Strengt i	Use the capacity of MMDAs for accountable, effective performance and transparency in local resource and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of the capacity of MMDAs for accountable, effective performance and the capacity of the capacit	e management	·],],	50,000 50,000
National 702010))4 1.4 Strengt i	Us	e management	nd servio 	ces Yr.3 1	50,000
National 702010 Strategy	2 4 1.4 Strengti _ Strengthen	Use the capacity of MMDAs for accountable, effective performance and transparency in local resource and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of MMDAs for accountable, effective performance and the capacity of the capacity of MMDAs for accountable, effective performance and the capacity of the capacit	e management	 Yr.2],],	50,000 50,000
National 702010 Strategy Output 0001 Activity 0000	2 4 1.4 Strengti _ Strengthen	Use the capacity of MMDAs for accountable, effective performance and mechanisms for Accountability	e management d service delivery	Yr.2 1	Yr.3	50,000 50,000 50,000 40,000
National 702010 Strategy Output 0001 Activity 0000	1.4 Strength Strengthen 001 Purchase ds and services	Use the capacity of MMDAs for accountable, effective performance and mechanisms for Accountability	e management d service delivery	Yr.2 1	Yr.3	50,000 50,000 50,000 40,000 40,000
National 702010 Strategy Output 0001 Activity 0000 Use of good 2210	1.4 Strength Strengthen 001 Purchase ds and services		e management d service delivery	Yr.2 1	Yr.3	50,000 50,000 50,000 40,000
Strategy Output 0001 Activity 0000 Use of good 2210	1 1.4 Strength 1 1.4 Strength 1 Strengthen 1 Strengthen 1 Purchase 001 Purchase ds and services 1 01 Materials 2210110 Special		e management d service delivery	Yr.2 1	Yr.3	50,000 50,000 50,000 50,000 40,000 40,000 40,000
National 702010 Strategy Output 0001 Activity 0000 Use of good 2210 Activity 0000	9 1.4 Strength 94 1.4 Strength 94 1.4 Strength 94 1.4 Strength 95 1.4 Strength 96 1.4 Strength 901 Purchase 903 Purchase 904 Materials 905 Train reve		e management d service delivery	Yr.2 1 1.0	<u>Yr.3</u> 1 1.0	50,000 50,000 50,000 40,000 40,000 40,000 10,000
National 702010 Strategy Output 0001 Activity 0000 Use of good 2210 Activity 0000	9 1.4 Strength 94 1.4 Strength 94 Strengthen 9 Furchase 9 Purchase 9 Strengthen 9 Purchase 9 Materials 2210110 Specia 902 Train reve 9 ds and services		e management d service delivery	Yr.2 1 1.0	<u>Yr.3</u> 1 1.0	50,000 50,000 50,000 50,000 40,000 40,000 40,000

			Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector		· · · · ·
Funding	12603	CF (Assembly)	Total By Funding	20,000
Function Code	70112	Financial & fiscal affairs (CS)		·
Organisation	1140200001	La Nkwantanang Madina_FinanceGreater Accra		
Location Code	0303200	Ga East -Abokobi		
			Non Financial Assets	20,000
bjective 070206	6. Ensure ef	ficient internal revenue generation and transparency in local reso	urce management	
	! 			20,000
National 7020104 Strategy	1.4 Strength	en the capacity of MMDAs for accountable, effective performance	and service delivery	20,000
Output 0001	Strengthen	mechanisms for Accountability	= $ -$	
				20,000
Activity 00000	03 Procure A	ccounting Software for Generation of Financial Records	1.0 1.0 1.0	20,000
Fixed Assets	6			20,000
31122	2 Other mad	hinery - equipment		20,000
3	112203 Server	(Computing)		20,000
			Total Cost Centre	133,580

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total 1	By Fund	ding	558,418
Function Code	70980	Education n.e.c				
Organisation	1140301001	La Nkwantanang Madina_Education, Youth and Sports_Office o	f Departmenta	al Head_Ce	entral	
Location Code	0303200	Ga East -Abokobi				
			of goods an	nd servi	ces	14,800
Objective 060101	_!	quitable access to and participation in education at all levels			!	14,800
National 6010501 Strategy	5.1. Strengt	then and improve education planning and management			, 	14,800
Output 0001	Education se		Yr.1 1	Yr.2 1	Yr.3	14,800
Activity 00000	01 Ensuring c	irciut supervisors and co-ordinators make 3 school visits a week and ly reports	1.0	1.0	1.0	1,800
Use of good	s and services					1,800
2210		ansport				1,800
2	210511 Local tra	avel cost				1,800
Activity 00000	02 Administer	ring performance montoring test	1.0	1.0	1.0	12,000
Use of good:	s and services					12,000
2210	9 Special Se	prvices				12,000
		onal Enhancement Expenses				12,000
Activity 0000	03 Intensify G	hanaian language teaching and learning	1.0	1.0	1.0	1,000
Use of goods	s and services					1,000
22107	0	Seminars - Conferences				1,000
2	210711 Public E	ducation & Sensitization				1,000
				Gra	nts	533,618
Objective 060101	1. Increase e	quitable access to and participation in education at all levels				533,618
National 6010107 Strategy	7 1.7 Expan economies	d school feeding programme progressively to cover all deprived communit	ies and link it to	the local	₁	533,618
Output 0001	Education se		Yr.1 1	Yr.2 1	Yr.3	533,618
Activity 00000	07 Implement	ation of the School Feeding Programme in the Municipality	1.0	1.0	1.0	533,618
To other gen	eral government	units				533,618
2631 ⁻	1 Re-Curren	t				533,618
2	631107 School	Feeding Proram and Other Inflows				533,618
			Oth	er expe	nse	10,000
Objective 060101	1. Increase e	quitable access to and participation in education at all levels				10,000
National 6010501 Strategy	1 5.1. Strengt	then and improve education planning and management				10,000
Output 0001	Education se		Yr.1 1	Yr.2 1	Yr.3	10,000
		cholarships to teachers trainees who want to teacch and Ga and French	1.0	1.0	1.0	10,000
Activity 00000		as well as needy pupils/students				
	languages	as well as needy pupils/students				
	us other expense	as well as needy pupils/students				

2014

40,000

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	12500	GET SOURCES Total By Fundin	g 40,000
Function Code	70980	Education n.e.c	*]
Organisation	1140301001	La Nkwantanang Madina_Education, Youth and Sports_Office of Departmental Head_Centra Administration_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

	Non Fina	ncial Ass	ets	40,000
Objective 060102 12. Improve quality of teaching and learning			 	40,000
National 6010101 1.1 Provide infrastructure facilities for schools at all levels across Strategy	ss the country particularly in deprive	d areas		40,000
Output 0001 Teachers Quarters completed by end of Dec. 2013	Yr.1	Yr.2 1	Yr.3	40,000
Activity 000001 Completion of Teachers quarters at Danfa	1.0	1.0	1.0	40,000
Fixed Assets				40,000
31111 Dwellings				40.000

3111153 WIP - Bungalows/Palace

					AIIIU	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding Function Code	12603 70980	CF (Assembly)	<u> </u>	<u>By Fun</u>	ding	390,000
	==	Education n.e.c La Nkwantanang Madina_Education, Youth and Sports_Offic	ce of Department	al Head Ce	entral	1
Organisation	1140301001	Administration_Greater Accra				_
		,				
Location Code	0303200	Ga East -Abokobi				
		Us	se of goods a	nd servi	ces	80,000
Objective 060101	1. Increase e	quitable access to and participation in education at all levels			 	80,000
National 6010101	1.1 Provide	e infrastructure facilities for schools at all levels across the country pai	rticularly in deprive	d areas		
Strategy						60,000
Output 0001	Education se	ervice delivery improved in the Municipality	Yr.1	Yr.2 1	Yr.3	60,000
Activity 00000	0 Provision	of Office Accomodation to Municipal Directorate	<u>1</u> 1.0		1	60.000
Activity 10000			1.0	1.0	1.0	60,000
Use of goods	s and services					60,000
22104	4 Rentals					60,000
	210401 Office A					60,000
National 6010104 Strategy	1.4 Provide	e uniforms in public schools in deprived communities			,	20,000
Output 0001	Education se		=	Yr.2	Yr.3	20,000
	<u> </u>		1	1	1	
Activity 00000)8 Distribute	school uniforms to school children in deprived communities	1.0	1.0	1.0	20,000
Use of goods 2210	s and services Materials -	Office Supplies				20,000 20,000
		and Protective Clothing				20,000
				Gra	Ints	80,000
Objective 060101	1. Increase e	quitable access to and participation in education at all levels		0.0		
	\ \					80,000
National 6010107 Strategy	economies	d school feeding programme progressively to cover all deprived comm	nunities and link it to	o the local		80,000
		ervice delivery improved in the Municipality	=			
	Education se	a vice denvery improved in the manopanty	Yr.1	Yr.2	Yr.3	80.000
Output 0001	<u> </u>		Yr.1 1	Yr.2 1	1	80,000
	<u> </u>	ation of the School Feeding Programme in the Municipality				80,000 80,000
Output 0001 Activity 00000)7 Implementa	ation of the School Feeding Programme in the Municipality	1	1	1 —	80,000
Output 0001 Activity 00000)7 <i>Implement</i>	ation of the School Feeding Programme in the Municipality	1	1	1 —	
Output 0001 Activity 00000 To other gen 2631	07 <i>Implement</i> eral government Re-Curren	ation of the School Feeding Programme in the Municipality	1	1	1 —	80,000
Output 0001 Activity 00000 To other gen 2631	07 <i>Implement</i> eral government Re-Curren	ation of the School Feeding Programme in the Municipality units t	1.0	1		80,000 80,000 80,000 80,000 80,000
Output 0001 Activity 00000 To other gen 2631	1 Implementa eral government Re-Curren 631107 School I	ation of the School Feeding Programme in the Municipality units t	1.0	1		80,000 80,000 80,000
Output 0001 Activity 00000 To other gen 2631 2 2 Objective 060101	eral government Re-Curren 631107 School I	ation of the School Feeding Programme in the Municipality : units t Feeding Proram and Other Inflows equitable access to and participation in education at all levels	11.0	1		80,000 80,000 80,000 80,000 80,000
Output 0001 Activity 00000 To other gen 2631 2 Objective 060101 National 6020104	eral government Re-Curren 631107 School I	ation of the School Feeding Programme in the Municipality units t Feeding Proram and Other Inflows	11.0	1		80,000 80,000 80,000 80,000 30,000 30,000
Output 0001 Activity 00000 To other gen 2631 2 Objective 060101	Implementa	ation of the School Feeding Programme in the Municipality : units t Feeding Proram and Other Inflows equitable access to and participation in education at all levels	11.0	1		80,000 80,000 80,000 30,000 30,000 30,000 30,000
Output 0001 Activity 00000 To other gen 2631 2 Objective 060101 National 6020104 Strategy Output 0001	Implemental	ation of the School Feeding Programme in the Municipality units t Feeding Proram and Other Inflows quitable access to and participation in education at all levels le adequate resources and incentives for human resource capacity dev	1 1.0 Oti	1 1.0	1	80,000 80,000 80,000 80,000 30,000 30,000
Output 0001 Activity 00000 To other gen 2631 2 Objective 060101 National 6020104 Strategy	Implementa 07 Implementa	ation of the School Feeding Programme in the Municipality units t Feeding Proram and Other Inflows quitable access to and participation in education at all levels le adequate resources and incentives for human resource capacity dev	1 1.0 Oti	1 1.0 her expe	1	80,000 80,000 80,000 30,000 30,000 30,000 30,000
Output 0001 Activity 00000 To other gen 2631' Objective 060101 National 6020102 Strategy 0 Output 0001 Activity 00000	Implemental Implemental Implemental Re-Curren 631107 School I Implemental I	ation of the School Feeding Programme in the Municipality : units t Feeding Proram and Other Inflows quitable access to and participation in education at all levels le adequate resources and incentives for human resource capacity dev ervice delivery improved in the Municipality of Educational scholarships to brilliant but needy students in the ty at all levels of education	1 1.0 Otl 	1 1.0 her exper	1	80,000 80,000 80,000 30,000 30,000 30,000 30,000 30,000
Output 0001 Activity 00000 To other gen 2631 2 Objective 060101 National 6020104 Strategy Output 0001 Activity 00000	eral government real government Re-Curren 631107 School I I. Increase e I I. I	ation of the School Feeding Programme in the Municipality t units t Feeding Proram and Other Inflows quitable access to and participation in education at all levels le adequate resources and incentives for human resource capacity dev ervice delivery improved in the Municipality of Educational scholarships to brilliant but needy students in the ty at all levels of education	1 1.0 Otl 	1 1.0 her exper	1	80,000 80,000 80,000 30,000 30,000 30,000 30,000 30,000 30,000
Output 0001 Activity 00000 To other gen 2631 2 Objective 060101 National 6020104 Strategy Output 0001 Activity 00000 Miscellaneou 28210	eral government real government Re-Curren 631107 School I I. Increase e I I. I	ation of the School Feeding Programme in the Municipality t units t Feeding Proram and Other Inflows quitable access to and participation in education at all levels le adequate resources and incentives for human resource capacity dev ervice delivery improved in the Municipality of Educational scholarships to brilliant but needy students in the ty at all levels of education	1 1.0 Otl 	1 1.0 her exper	1	80,000 80,000 80,000 30,000 30,000 30,000 30,000 30,000
Output 0001 Activity 00000 To other gen 2631 2 Objective 060101 National 6020104 Strategy Output 0001 Activity 00000 Miscellaneou 28210	eral government real government Re-Curren 631107 School I I. Increase e I I. I	ation of the School Feeding Programme in the Municipality t units t Feeding Proram and Other Inflows quitable access to and participation in education at all levels le adequate resources and incentives for human resource capacity dev ervice delivery improved in the Municipality of Educational scholarships to brilliant but needy students in the ty at all levels of education expenses	1 1.0 Otl 	1 1.0 her exper- 	1	80,000 80,000 80,000 80,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000
Output 0001 Activity 00000 To other gen 2631 2 Objective 060101 National 6020104 Strategy Output 0001 Activity 00000 Miscellaneou 28210 2	irral government reral government Re-Curren 631107 School I I. Increase e I I.	ation of the School Feeding Programme in the Municipality t units t Feeding Proram and Other Inflows quitable access to and participation in education at all levels le adequate resources and incentives for human resource capacity dev ervice delivery improved in the Municipality of Educational scholarships to brilliant but needy students in the ty at all levels of education expenses	1 1.0 Otl 	1 1.0 her exper- 	1	80,000 80,000 80,000 80,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000
Output 0001 Activity 00000 To other gen 2631 2 Objective 060101 National 6020104 Strategy Output 0001 Activity 00000 Miscellaneou 28210 2 Objective 060101	Implementa	ation of the School Feeding Programme in the Municipality : units t Feeding Proram and Other Inflows quitable access to and participation in education at all levels le adequate resources and incentives for human resource capacity dev ervice delivery improved in the Municipality of Educational scholarships to brilliant but needy students in the ty at all levels of education expenses ship & Bursaries quitable access to and participation in education at all levels	1 1.0 Oth 	1 1.0 her exper <u>Yr.2</u> 1 1.0	1	80,000 80,000 80,000 80,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000
Output 0001 Activity 00000 To other gen 2631 2 Objective 060101 National 6020102 Strategy Output 0001 Activity 00000 Miscellaneou 28210 2 Objective 060101 National 601010	Implementa	ation of the School Feeding Programme in the Municipality : units t Feeding Proram and Other Inflows quitable access to and participation in education at all levels le adequate resources and incentives for human resource capacity dev ervice delivery improved in the Municipality of Educational scholarships to brilliant but needy students in the ty at all levels of education expenses ship & Bursaries	1 1.0 Oth 	1 1.0 her exper <u>Yr.2</u> 1 1.0	1	80,000 80,000 80,000 80,000 30,000 30,000 30,000 30,000 30,000 30,000 200,000
Output 0001 Activity 00000 To other gen 2631 2 Objective 060101 National 6020104 Strategy Output 0001 Activity 00000 Miscellaneou 28210 2 Objective 060101	Implemental eral government Re-Curren 631107 School I Increase e Increase	ation of the School Feeding Programme in the Municipality : units t Feeding Proram and Other Inflows quitable access to and participation in education at all levels le adequate resources and incentives for human resource capacity dev ervice delivery improved in the Municipality of Educational scholarships to brilliant but needy students in the ty at all levels of education expenses ship & Bursaries quitable access to and participation in education at all levels	1 1.0 Oth 	1 1.0 her exper <u>Yr.2</u> 1 1.0	1	80,000 80,000 80,000 80,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000

1	C, ORGANISATION, SOURCE OF F		,	201	
tivity 000005		1.0	1.0	1.0	200,00
Fixed Assets					200,000
31112	Non residential buildings				200,00
3111	1205 School Buildings				200,00

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12500	GET SOURCES	Total By Funding	100,000
Function Code	70911	Pre-primary education]
Organisation	1140302001	La Nkwantanang Madina_Education, Youth and Sports_Education_Ki	indargarten_Greater Acci	ra
Location Code	0303200	Ga East -Abokobi]
		Nor	Financial Assets	100 000

		Non Final	ncial Ass	ets	100,000
Objective 060101	1. Increase equitable access to and participation in education at a	l levels		 	100,000
National 6010101 Strategy	1.1 Provide infrastructure facilities for schools at all levels acros	s the country particularly in deprive	d areas	,	100,000
Output 0001	600 furniture provided	Yr.1 1	Yr.2 1	Yr.3	100,000
Activity 000001	Provision of 600 No. schol furniture	1.0	1.0	1.0	100,000
Fixed Assets					100,000
31131	Infrastructure assets				100,000
311:	3108 Furniture & Fittings				100,000
		Total C	ost Cent	re	100,000

					Amo	ount (GH¢)
Institution Funding	01 12500	General Government of Ghana Sector	Tatal	D. E.	1:	2 250 765
Function Code		Lower-secondary education	<u> </u>	<u>By Fun</u>	ung	2,350,765
function Code		La Nkwantanang Madina_Education, Youth and Sports_Education	ion Junior Hi	ah Croator		_
Organisation	1140302003					
Location Code	0303200	Ga East -Abokobi				
			Non Finar	ncial Ass	ets	2,350,765
bjective 060	101 1. Increase	equitable access to and participation in education at all levels				2,350,765
National 601	0101 1.1 Prov	ide infrastructure facilities for schools at all levels across the country particu	larly in deprived	d areas		2,350,765
Output 000	1 Education	al infrastructure improved in the Municipality	Yr.1 1	Yr.2 1	Yr.3	2,350,765
Activity 0	00001 Complet	ion of 2No. 3 storey 18-unit classroom block (Madina 2&3, Babayara)	1.0	1.0	1.0	300,000
Fixed As	sets					300,000
3	1112 Non resi	dential buildings				300,000
		School Buildings				300,000
Activity 0		ion of 2No. 6-units and 3-units classroom blocks	1.0	1.0	1.0	90,765
Fixed As	sets					90,765
3	1112 Non resi	dential buildings				90,765
	3111256 WIP -	School Buildings				90,765
Activity 0		ction of 3No. 3-storey 18 units classroom block with ancilliary facilities (Ph 1 ction & completion of Ground floor)	1.0	1.0	1.0	900,000
Fixed As	sets					900,000
3	1112 Non resi	dential buildings				900,000
	3111256 WIP -	School Buildings				900,000
Activity 0	00004 Construc	tion of 2No. 6-unit classroom blocks with ancilliary facilities	1.0	1.0	1.0	345,000
Fixed As	sets					345,000
3	1112 Non resi	dential buildings				345,000
	3111205 School	l Buildings				345,000
Activity 0	00005 Construc	ction of 1No. Library block	1.0	1.0	1.0	200,000
Fixed As	sets					200,000
		dential buildings				200,000
	3111205 School	-				200,000
Activity 0		ction of 1No. 18-unit classroom block (Phase 1-construction and completion	1.0	1.0	1.0	200,000
Fixed As	ssets					200,000
3	1112 Non resi	dential buildings				200,000
	3111205 School	-				200,000
Activity 0	00007 Construc	ction of 6-unit classroom block at Kweiman JHS	1.0	1.0	1.0	120,000
Fixed As	sets					120,000
3	1112 Non resi	dential buildings				120,000
	3111205 School	-				120,000
Activity 0		tion of 2No. 3-units JHS blocks wiith ancilliary facilities	1.0	1.0	1.0	195,000
Fixed As	sets					195,000
3	1112 Non resi	dential buildings				195,000
	3111205 School	ol Buildinas				195,000

						Amo	ount (GH¢)
Institution	01		General Government of Ghana Sector				
Funding		603	CF (Assembly)	Tota	l By Fund	ding	358,000
Function Co	ode 70	921	Lower-secondary education				
Organisatio	on 11	40302003	La Nkwantanang Madina_Education, Youth and Sport	s_Education_Junior H	ligh_Greater	Accra	
Location Co	ode 03	03200	Ga East -Abokobi				
			·	Non Fina	ancial Ass	ets	358,000
Objective 0	060101	1. Increase e	quitable access to and participation in education at all levels			 	358,000
National 6 Strategy	6010101	1.1 Provide	e infrastructure facilities for schools at all levels across the cour	ntry particularly in depriv	red areas		358,000
_	0001	Educational	infrastructure improved in the Municipality	Yr.1	Yr.2	Yr.3	358,000
Activity	000008	Rehabilitat	ion of Old WASS JHS block	1.0	1.0	1.0	68,000
Fixed	Assets						68,000
	31112	Non reside	ential buildings				68,000
	3111	205 School I	Buildings				68,000
Activity	000010	Construct	6-seater WC toilet and staircase for 3-units classroom block (HII	PC project) 1.0	1.0	1.0	45,000
Fixed	Assets						45,000
	31113	Other struc	ctures				45,000
	3111	303 Toilets					45,000
Activity	000011		6-seater WC toilet and staircase for 3-units classroom block (Hll Fire Armour	PC 1.0	1.0	1.0	45,000
Fixed	Assets						45,000
	31113	Other struc	ctures				45,000
	3111	303 Toilets					45,000
Activity	000012	Fencing of	Nkwantanang cluster of School	1.0	1.0	1.0	100,000
Fixed	Assets						100,000
	31112	Non reside	ential buildings				100,000
	3111	205 School I	Buildings				100,000
Activity	000013	Fencing of	Madina No. 1&2 cluster of schoold	1.0	1.0	1.0	100,000
Fixed	Assets						100,000
	31112	Non reside	ential buildings				100,000
	3111	205 School I	Buildings				100,000
				Total (Cost Cent	re	2,708,765

nstitution	01	General Government of Ghana Sector				<u>int (GH¢)</u>
Funding	11001	Central GoG	Total B	v Fund	lino	57,489
Function Code	70810	Recreational and sport services (IS)		<u>y 1 and</u>	uns l	01,100
Organisation	1140303001	La Nkwantanang Madina_Education, Youth and Sport	s_SportsGreater Accra		ب ـــــ . ا	
					·	
ocation Code	0303200	Ga East -Abokobi			<u> </u>	
	1 Develop o	comprehensive sports policy	Use of goods and	servio	ces	57,489
bjective 06050	<u>_!</u>				<u> </u>	57,489
ational 605010 trategy)2 1.2. Promo	te schools sports				57,489
Output 0001	Schools spo	orts developed in the Municipality	Yr.1	Yr.2 1	Yr.3	57,489
Activity 000)01 Sports De	velopment in the La-Nkwantanang Madina Municipal Assembly	1.0	1.0	1.0	22,920
Use of good	ds and services					22,920
221		- Office Supplies				22,920
		Recreational & Cultural Materials				22,920
Activity 000	002 Organizat	ion and Participation in Regional Sports Festival (RCC)	1.0	1.0	1.0	16,418
Use of good	ds and services					16,418
221	01 Materials	- Office Supplies				16,418
		Recreational & Cultural Materials				16,418
Activity 000)04 Camping a	and Participation in Under 12 Sports Festival	1.0	1.0	1.0	7,373
Use of good	ds and services					7,373
221		- Office Supplies				7,373
	-	Recreational & Cultural Materials				7,373
Activity 000	005 Organizati	ion, Camping and Participation in under 15 sports festival	1.0	1.0	1.0	10,779
-	ds and services					10,779
221		- Office Supplies				10,779
	2210118 Sports,	Recreational & Cultural Materials			Amor	10,779 1nt (GH¢)
nstitution	01	General Government of Ghana Sector				
unding	12603	CF (Assembly)	Total B	v Fund	ling	16,160
Function Code	70810	Recreational and sport services (IS)		<u> </u>		,
Organisation	1140303001	La Nkwantanang Madina_Education, Youth and Sports	s_SportsGreater Accra			
ocation Code	0303200	Ga East -Abokobi			· — — — — "	
			Use of goods and	servi	ces [16,160
bjective 06050		comprehensive sports policy			 	
Vational 605010)2 1.2. Promo	te schools sports				
Dutput 0001	Schools spo		=== Yr.1 1	Yr.2 1	Yr.3	16,160
Activity 000	003 56th Inde p	pendence Anniversary Celebration	1.0	1.0	1.0	16,160
Use of good	ds and services					16,160
221	01 Materials	- Office Supplies				16,160
		Degraptional & Cultural Materiala				•
	2210118 Sports,	Recreational & Cultural Materials				16,160

2014

0

			Amount (GHø	<i>t</i>)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG Total By Fund	ding	0
Function Code	70721	General Medical services (IS)		
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Ac	cra	
Location Code	0303200	Ga East -Abokobi		
		Use of goods and service	ces	0

	036 01	yoous a	nu servi		0
Objective 060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sus	tainable finan	cing arrange	ments	0
National 6030101 Strategy	1.1. Accelerate implementation of CHPS strategy in under-served areas				0
Output 0001	Improve Access to quality maternal, neonatal child and Adolescent health Services	Yr.1 1	Yr.2 1	Yr.3	0
Activity 000002	Construct 5No. CHPS Compound in selected communities (Danfa, Oyarifa, Madina & Pantang)	1.0	1.0	1.0	0
Use of goods ar	nd services				0
22101	Materials - Office Supplies				0

2210102 Office Facilities, Supplies & Accessories

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<u>Total</u>	<u>By Fun</u>	<u>ding</u>	138,580
Function Code	70721	General Medical services (IS)			I	_
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Office	er of Health_	Greater A	ccra	1
_		7				_]
Location Code	0303200	Ga East -Abokobi				
					_ <u></u>	
			f goods ar	nd servi	ces	138,580
Objective 060302	2]2. Improve g	overnance and strengthen efficiency and effectiveness in health service de	livery		 	117,080
National 602010)4 1.4 Provi a	le adequate resources and incentives for human resource capacity develop	ment			
Strategy						15,000
Output 0001	Delivery	rernance and strengthen efficiency and Effectiveness in Health Service	Yr.1 1	Yr.2 1	Yr.3	15,000
Activity 0000	002 Train 10 M	anagement Members at GIMPA	1.0	1.0	1.0	15,000
					L	
Use of good	ds and services					15,000
2210	0	Seminars - Conferences				15,000
	2210710 Staff De					15,000
National 603010 Strategy)7 1.7. Strengt	hen and expand projects and programmes that emphasize healthy lifestyles	and dietary pra	actices	,	10,000
Output 0001	Improve Gov	remance and strengthen efficiency and Effectiveness in Health Service		Yr.2	Yr.3	10,000
	Delivery	· · · · · · · · · · · · · · · · · · ·	1	1	1	10,000
Activity 0000	016 Organise 0	Quarterly Health talks	1.0	1.0	1.0	10,000
Use of good	ds and services					10,000
2210		Seminars - Conferences				10,000
:	-	Education & Sensitization				10,000
National 603020)2 2.2. Improv	re financial management in the health sector				
Strategy						2,000
Output 0001	Improve Gov Delivery	vernance and strengthen efficiency and Effectiveness in Health Service	Yr.1 1	Yr.2 1	Yr.3	2,000
Activity 0000	005 Organise 2	2 Budget Review Workshops	1.0	1.0	1.0	2,000
Lise of good	ds and services					2 000
221(Seminars - Conferences				2,000 2,000
	2210709 Allowan					2,000
National 603020	3 2.3. Streng	then intra- and inter-sectoral processes for policy dialogue, review, collabo	ration, coordina	ation, planni	ing and	,
Strategy	accountabili	ity 				10,480
Output 0001	Improve Gov Delivery	vernance and strengthen efficiency and Effectiveness in Health Service	Yr.1 1	Yr.2 1	Yr.3	10,480
Activity 0000	006 Organise C	Quarterly financial validation Workshops at both Regional & Municipal	1.0	1.0	1.0	4,480
Use of good	ds and services	Office Supplies				4,480
		Material & Stationery				480 480
2210		Seminars - Conferences				480
	2210704 Hire of					1,600
	2210708 Refresh					2,400
Activity 0000	010 Participate	e in DDHS Conference	1.0	1.0	1.0	1,000
·					L	
Use of good	ds and services					1,000
2210	07 Training -	Seminars - Conferences				1,000
	2210709 Allowan					1,000
Activity 0000	011 Two perso	ns per category of Staff attend Conference	1.0	1.0	1.0	5,000
Use of acor	ds and services					5,000
221(Seminars - Conferences				5,000
:	2210709 Allowan	ices				5,000

F FUND AND F				14
ionitoring, and evaluation of	f the health sys	tem		3,60
eness in Health Service	Vr 1	Vr 2		
	1	1	1	3,60
<u> </u>	1.0	1.0	1.0	3,60
				3,60
				3,60
				3,60
surance of the availability, c	quality, efficacy	, use and sa	afety	
==========				48,00
eness in Health Service	Yr.1	Yr.2 1	Yr.3	48,00
<u> </u>	1.0	1.0	1.0	48,00
				48,00
				48,00
				48,0
				10,0
veness in Health Service	Yr.1	Yr.2	Yr.3	10,00
			1	
	1.0	1.0	1.0	2,00
				2,0
				2,0
				2,0
	1.0	1.0	1.0	8,0
				8,00
				8,0
				8,0
cility level				8,0
reness in Health Service	Yr.1 1	Yr.2 1	Yr.3	8,00
I	1.0	1.0	1.0	4,00
				4,0
				4,0
				4,0
	1.0	1.0	1.0	4,00
				4,0
				4,00
				4,0
sponse				5.0
veness in Health Service	Yr.1	Yr.2	Yr.3	=== <u>-</u> 5,00
surveillance in neonatal	1	1	1.0	3,00
				3,00
				3,00
				3,0
	10	10	10	2 11
	1.0	1.0	1.0	2,00
	1.0	1.0	1.0	2,00
	reness in Health Service	reness in Health Service Yr.1 1 1.0 ssurance of the availability, quality, efficacy reness in Health Service Yr.1 1.0 reness in Health Service Yr.1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	reness in Health Service Yr.1 Yr.2 1 1 1 1.0 1.0 1.0 ssurance of the availability, quality, efficacy, use and s and s eness in Health Service Yr.1 Yr.2 1 1 1 eness in Health Service Yr.1 Yr.2 1 1 1 1.0 1.0 1.0 eness in Health Service Yr.1 Yr.2 1 1 1 1.0 1.0 1.0 sility level 1 1 eness in Health Service Yr.1 Yr.2 1 1 1 1 1.0 1.0 1.0 sponse 1 1 1 1 1 1 1	eness in Health Service Yr.1 Yr.2 Yr.3 1 1 1 1 1.0 1.0 1.0 1.0 ssurance of the availability, quality, efficacy, use and safety ,

	E, ORGANISATION, SOURCE OF FUND AND I			201	L 4			
National 6040109 Strategy	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproducti	ive health and i	nformation s	ervices				
Dutput 0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1 1	Yr.2 1	Yr.3	5,00			
Activity 000014	Organise Quarterly review meeting on TB and HIV/AIDS	1.0	1.0	1.0	5,00			
Use of goods a	nd services				5,00			
22107	Training - Seminars - Conferences				5,00			
221	0709 Allowances				5,00			
ojective 060305	1 5. Expand access to and improve the quality of institutional care, including mental hea	lth service deli	very	 				
trategy 6020104	1.4 Provide adequate resources and incentives for human resource capacity develop	oment			6,00			
Output 0001	Expand access to and improve the quality of institutional care including mental Health service	Yr.1	Yr.2 1	Yr.3	6,00			
Activity 000003	Train Staff in infection prevention	1.0	1.0	1.0	6,00			
Use of goods a	nd services				6,00			
22107 Training - Seminars - Conferences								
	0710 Staff Development				6,00			
ational 6030106 rategy	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure de served groups	evelopment pla	n targeting u	nder-	7,00			
utput 0001	Expand access to and improve the quality of institutional care including mental Health service	Yr.1 1	Yr.2	Yr.3	7,00			
Activity 000001	Provide Essential medicines	1.0	1.0	1.0	7,00			
Use of goods a	nd services				7,00			
22101	Materials - Office Supplies				7,00			
221	0104 Medical Supplies				7,00			
jective 060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							
ational 6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health	h services						
rategy utput 0001		Yr.1	Yr.2	Yr.3	<u>5,00</u> 5,00			
		1	1	1				
Activity 000001	Collaborate with all maternity Homes in PMTCT	1.0	1.0	1.0	5,00			
Use of goods a					5,00			
22101	Materials - Office Supplies				5,00			
	0104 Medical Supplies				5,00			
ational 6030401 rategy					50			
utput 0001	Ensure the reduction of new HIV/ STI/TB	Yr.1 1	Yr.2 1	Yr.3 1	5(
Activity 000002	Organise weekly Health Talks at Madina Market	1.0	1.0	1.0	50			
Use of goods a					50			
22107	Training - Seminars - Conferences				50			
	0711 Public Education & Sensitization				50			
ational 6040111 rategy					3,00			
utput 0001	Ensure the reduction of new HIV/ STI/TB	Yr.1 1	Yr.2 1	Yr.3	3,00			
Activity 000003	Screening Exercises (HIV) in various communities	1.0	1.0	1.0	3,00			
Use of goods a	nd services				3,00			
22107	Training - Seminars - Conferences				3,00			
	0711 Public Education & Sensitization				3,00			

				Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector	- 1 -		DE	1.	
Funding 12603 CF (Assembly) Function Code 70721 General Medical services (IS)	<u>1</u>	<u>otal</u>	<u>By Fun</u>	aing	66,000
	lical Officer of H	ealth	Greater A		
Organisation					
Location Code 0303200 Ga East -Abokobi					
	Use of goo	ds a	nd servi	ces	66,000
Dbjective 060301 11. Bridge the equity gaps in access to health care and nutrition services and	l ensure sustainabl	e finan	ncing arrange	ements	20,000
National 6030208 2.8. Improve the quality of health sector governance					20,000
Strategy					20,000
Output 0001 Improve Access to quality maternal, neonatal child and Adolescent health Set	ervices y	(r.1	Yr.2 1	Yr.3	20,000
Activity 000005 Provision of Office accomodation for DHD	I	1.0	1.0	1.0	20,000
Use of goods and services					20,000
22104 Rentals					20,000
2210401 Office Accommodations					20,000
Objective 060302 12. Improve governance and strengthen efficiency and effectiveness in health	service delivery				30,000
National 6030403 4.3. Scale-up vector control strategies				! 	
Strategy					30,000
Output 0001 Improve Governance and strengthen efficiency and Effectiveness in Health Supelivery	Service }	7 r.1 1	Yr.2 1	Yr.3 1	30,000
Activity 000013 Organise three national immunisation days (NID)	1	1.0	1.0	1.0	30,000
Use of goods and services					30,000
22101 Materials - Office Supplies					30,000
2210104 Medical Supplies					30,000
Objective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					16,000
National 6030201 2.1. Strengthen the policy and regulatory framework governing the sector					
Strategy	===	7 1			4,000
Output 0001 Ensure the reduction of new HIV/ STI/TB	د 	7 r.1 1	Yr.2 1	Yr.3 1	4,000
Activity 000006 Organise World AIDS Day celebration		1.0	1.0	1.0	4,000
Use of goods and services					4,000
22107 Training - Seminars - Conferences					4,000
2210709 Allowances National 6040100 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and I	ronroductivo hoolt	handi	information o		4,000
Strategy	•	i anu n	mormation s		5,000
Output 0001 Ensure the reduction of new HIV/STI/TB		/ r.1	Yr.2	Yr.3	5,000
Activity 000007 Monitor on Quarterly basis NGO's programme implementation		1 1.0	1	1.0	5,000
Use of goods and services					5,000
22107 Training - Seminars - Conferences 2210709 Allowances					5,000 5,000
National 6040111 1.11. Develop and implement workplace HIV and AIDS policy				/	
	===	7 1			7,000
Output 0001 Ensure the reduction of new HIV/ STI/TB	د	7 r.1 1	Yr.2 1	Yr.3 1	7,000
Activity 000004 Organise counselling and Testing of HIV and Breast Cancer screening	/ /	1.0	1.0	1.0	3,500
Use of goods and services					3,500
22107 Training - Seminars - Conferences					3,500
2210711 Public Education & Sensitization					3,500

Activity 00000)5 Organise	counselling and Testing of HIV and prostate Cancer	1.0	1.0	1.0	0	3,500
Use of goods	s and services		Total By Funding r of Health_Greater Accra goods and services goods and services wery Yr.1 Yr.2 1 1.0 1.0			3,500	
22107		Seminars - Conferences			3,500		
22	-	Education & Sensitization					3,500
			1.0 1.0 1.0 1.0 1.0 1.0 An In Officer of Health_Greater Accra In Officer of Health_Greater Accra In Officer of Health_Greater Accra Jse of goods and services In Officer of Health_Greater Accra Interview Interview Interview Inte		Amount (G		
stitution	01	General Government of Ghana Sector					<u> </u>
unding	13402	Pooled	Total	Rv Fund	dino	1	7,000
unction Code	70721			<u>by 1 uni</u>	1118	-	.,
rganisation	1140401001	[→] La Nkwantanang Madina_Health_Office of District Medical Office →	er of Health_	Greater Ac	cra		
ocation Code	0303200	Ga East -Abokobi]	
	<u>' '</u>	Use o	f goods ar	nd servi	ces		7,00
jective 060302	2. Improve g	overnance and strengthen efficiency and effectiveness in health service de	livery				
·		up vector control strategies				11	7,000
ational 6030403 rategy	4.3. Scale-	up vector control strategies				1	7,00
utput 0001	Improve Go	vernance and strengthen efficiency and Effectiveness in Health Service	Vr 1	Vr 2	Vr 3	'====	7,000
	Delivery	· · · · · · · · · · · · · · · · · · ·			1	1	7,000
Activity 00001	15 Conduct r	outine EPI Vacination	1.0	1.0	1.0	0 1	7,00
Use of goods	s and services					1	
0							7.00
22101		Office Supplies					•
						1	7,00
	Materials					1	7,000 17,00
22	1 Materials 210104 Medica					1	7,000 17,00
22 Istitution	Materials	Supplies	Total	Ry Fund		1 1 Amount (G	17,00 17,00 H¢
22 Istitution unding	Materials - 210104 Medica	Supplies General Government of Ghana Sector	<u>Total</u>	<u>By Func</u>		1 1 Amount (G	17,000 17,000 H¢
22 Istitution unding unction Code	Materials - 210104 Medica 01 14009 70721 	Supplies General Government of Ghana Sector DDF			ding	1 1 Amount (G	17,000 17,000 H¢
22 Institution unding	1 Materials 210104 Medica 01 14009	Supplies General Government of Ghana Sector DDF General Medical services (IS)			ding	1 1 Amount (G	17,000 17,000 H¢
22 stitution unding unction Code rganisation	Materials - 210104 Medica 01 14009 70721 1140401001	Supplies General Government of Ghana Sector DDF General Medical services (IS) La Nkwantanang Madina_Health_Office of District Medical Office			ding	1 1 Amount (G	17,00 17,00 <u>H¢</u>
22 stitution unding unction Code rganisation	Materials - 210104 Medica 01 14009 70721 	Supplies General Government of Ghana Sector DDF General Medical services (IS)	er of Health	_Greater Ac	ding cra	1 Amount (G 542	17,00 17,00 H¢ 2,90
22 stitution unding unction Code rganisation ocation Code	Materials - 210104 Medica 01 14009 70721 1140401001 0303200	Supplies General Government of Ghana Sector DDF General Medical services (IS) La Nkwantanang Madina_Health_Office of District Medical Office	er of Health	Greater Ac	ding cora	1 1 1 54: 54: 54:	17,00 17,00 H¢ 2,90
22 stitution unding unction Code rganisation ocation Code	Materials - 210104 Medica 01 14009 70721 1140401001 0303200	Supplies General Government of Ghana Sector DDF General Medical services (IS) La Nkwantanang Madina_Health_Office of District Medical Office Ga East -Abokobi e equity gaps in access to health care and nutrition services and ensure sure	er of Health	Greater Ac	ding cora	1 1 1 54: 54: 54:	17,00 17,00 H¢ 2,90
22 stitution inding inction Code rganisation ocation Code jective 060301 ational 6030101	Materials - 210104 Medica 01 14009 70721 1140401001 0303200 1. Bridge th that protect	Supplies General Government of Ghana Sector DDF General Medical services (IS) La Nkwantanang Madina_Health_Office of District Medical Office Ga East -Abokobi e equity gaps in access to health care and nutrition services and ensure sure	er of Health	Greater Ac	ding cora	1 Amount (G 54: 54: 54: 54: 54: 54: 54: 54:	7,00 17,00 H¢ 2,90 2,90 2,90
stitution mding inction Code rganisation ocation Code jective 060301 ational 6030101 rategy	Materials - 210104 Medica 01 14009 70721 1140401001 0303200 1.1. Bridge th 1 that protect 1.1. Accele	Supplies General Government of Ghana Sector DDF General Medical services (IS) La Nkwantanang Madina_Health_Office of District Medical Office Ga East -Abokobi Ga East -Abokobi e equity gaps in access to health care and nutrition services and ensure surthe poor rate implementation of CHPS strategy in under-served areas	er of Health	Greater Ac	ding cra	1 Amount (G 54: 54: 54: 54: 54: 54: 54: 30	7,00 17,00 H¢ 2,90 2,90 2,90 2,90
22 stitution inding inction Code rganisation ocation Code jective 060301 ational 6030101 rategy	Materials - 210104 Medica 01 14009 70721 1140401001 0303200 1.1. Bridge th 1 that protect 1.1. Accele	Supplies General Government of Ghana Sector DDF General Medical services (IS) La Nkwantanang Madina_Health_Office of District Medical Office Ga East -Abokobi e equity gaps in access to health care and nutrition services and ensure surthe poor rate implementation of CHPS strategy in under-served areas	er of Health Non Finar stainable financ Yr.1	Greater Ac	ding cora	1 Amount (G 54: 54: 54: 54: 54: 54: 54: 30	7,00 17,00 H¢ 2,90 2,90 2,90 2,90
22 stitution anding motion Code rganisation action Code jective 060301 ational 6030101 rategy utput 0001]	Materials 210104 Medica 01	Supplies General Government of Ghana Sector DDF General Medical services (IS) La Nkwantanang Madina_Health_Office of District Medical Office Ga East -Abokobi Ga East -Abokobi e equity gaps in access to health care and nutrition services and ensure surthe poor rrate implementation of CHPS strategy in under-served areas ess to quality maternal, neonatal child and Adolescent health Services	er of Health Non Finar stainable finance Yr.1 1	Greater Ac	ccra	1 Amount (G 54: 54: 54: 54: 54: 54: 54: 30: 30: 30: 30: 30: 30: 30: 30	7,00 17,00 H¢ 2,90 2,90 2,90 0,00 0,00
22 stitution mding mction Code rganisation cation Code jective 0603011 ational 6030101 rategy utput 0001]	Materials 210104 Medica 01	Supplies General Government of Ghana Sector DDF General Medical services (IS) La Nkwantanang Madina_Health_Office of District Medical Office Ga East -Abokobi Ga East -Abokobi e equity gaps in access to health care and nutrition services and ensure surthe poor rate implementation of CHPS strategy in under-served areas	er of Health Non Finar stainable financ Yr.1	Greater Ac	ding cra	1 Amount (G 54: 54: 54: 54: 54: 54: 54: 30: 30: 30: 30: 30: 30: 30: 30	7,00 17,00 H¢ 2,90 2,90 2,90 0,00 0,00
stitution inding inction Code rganisation cation Code jective 060301 jective 0603010 ational 6030101 rategy utput 0001] Activity 00000	Materials 210104 Medica 01 14009 14009 170721 1140401001 1 0303200 1 1 1. Bridge th 1 that protect 1 1.1. Accele 1 Inprove Acc 1 Construct 02 Construct Pantang) 1	Supplies General Government of Ghana Sector DDF General Medical services (IS) La Nkwantanang Madina_Health_Office of District Medical Office Ga East -Abokobi Ga East -Abokobi e equity gaps in access to health care and nutrition services and ensure surthe poor rrate implementation of CHPS strategy in under-served areas ess to quality maternal, neonatal child and Adolescent health Services	er of Health Non Finar stainable finance Yr.1 1	Greater Ac	cra cra eets ments Yr.3	1 Amount (G 54: 54: 54: 54: 54: 54: 54: 54:	7,00 17,00 <u>H¢</u> 2,90 2,90 2,90 0,00 0,00
22 stitution mding inction Code rganisation ocation Code jective 060301 jective 060301 jective 00001 ational 6030101 rategy utput 00001	Materials 210104 Medica 01	Supplies General Government of Ghana Sector DDF General Medical services (IS) La Nkwantanang Madina_Health_Office of District Medical Office Ga East -Abokobi Ga East -Abokobi rate implementation of CHPS strategy in under-served areas esses to quality maternal, neonatal child and Adolescent health Services 5No. CHPS Compound in selected communities (Danfa, Oyarifa, Madina &	er of Health Non Finar stainable finance Yr.1 1	Greater Ac	cra cra eets ments Yr.3	1 Amount (G 54: 54: 54: 54: 54: 54: 54: 54:	7,00 17,00 17,00 2,90 2,90 2,90 2,90 0,00 0,00 0,00 0,000
22 stitution mding mction Code rganisation cation Code jective 060301 ational 6030101 rategy utput 0001 1 Activity 00000 Fixed Assets 31112	Materials 210104 Medica 01	Supplies General Government of Ghana Sector DDF General Medical services (IS) La Nkwantanang Madina_Health_Office of District Medical Office Ga East -Abokobi Ga East -Abokobi rate implementation of CHPS strategy in under-served areas ess to quality maternal, neonatal child and Adolescent health Services 5No. CHPS Compound in selected communities (Danfa, Oyarifa, Madina & ential buildings	er of Health Non Finar stainable finance Yr.1 1	Greater Ac	cra cra eets ments Yr.3	1 Amount (G 54: 54: 54: 54: 54: 54: 54: 30: 30: 30: 30: 30: 30: 30: 30	7,00 17,00 H¢ 2,90 2,90 0,00 0,00 0,00 0,00 0,00 0,00
22 stitution mding mction Code rganisation ocation Code jective 060301 ational 6030101 rategy utput 0001 Activity 00000 Fixed Assets 31112 31	Materials 210104 Medica 01	Supplies General Government of Ghana Sector DDF General Medical services (IS) La Nkwantanang Madina_Health_Office of District Medical Office Ga East -Abokobi Ga East -Abokobi rate implementation of CHPS strategy in under-served areas ress to quality maternal, neonatal child and Adolescent health Services 5No. CHPS Compound in selected communities (Danfa, Oyarifa, Madina & central buildings Centres	er of Health Non Finar stainable finance Yr.1 1	Greater Ac	cra cra eets ments Yr.3	1 Amount (G 54: 54: 54: 54: 54: 54: 54: 30: 30: 30: 30: 30: 30: 30: 30	7,00 17,00 H¢ 2,90 2,90 0,00 0
22 stitution unding unction Code organisation ceation Code jective 060301 ational 6030101 rategy utput 0001 Fixed Assets 31112 31 ational 6030302	Materials 210104 Medica 01	Supplies General Government of Ghana Sector DDF General Medical services (IS) La Nkwantanang Madina_Health_Office of District Medical Office Ga East -Abokobi Ga East -Abokobi rate implementation of CHPS strategy in under-served areas ess to quality maternal, neonatal child and Adolescent health Services 5No. CHPS Compound in selected communities (Danfa, Oyarifa, Madina & ential buildings	er of Health Non Finar stainable finance Yr.1 1	Greater Ac	cra cra eets ments Yr.3	1 Amount (G 54: 54: 54: 54: 54: 54: 54: 54:	7,000 17,000 17,000 2,900 2,900 2,900 2,900 0,000
22 astitution unding unction Code brganisation ocation Code ojective 060301 ational 6030101 rategy utput 0001 Activity 00000 Fixed Assets 31112 31 ational 6030302 rategy	Materials 210104 Medica 01 [14009 [70721] [1140401001 [0303200] [1140401001 [0303200] [1140401001 [0303200] [1140401001 [0303200] [1140401001 [0303200] [1140401001 [0303200] [1140401001 [0303200] [1140401001 [0303200] [1140401001 [11207] Construct Pantang) [2] Non reside [3.2] Streng	Supplies General Government of Ghana Sector DDF General Medical services (IS) La Nkwantanang Madina_Health_Office of District Medical Office Ga East -Abokobi Ga East -Abokobi rate implementation of CHPS strategy in under-served areas ress to quality maternal, neonatal child and Adolescent health Services 5No. CHPS Compound in selected communities (Danfa, Oyarifa, Madina & central buildings Centres	er of Health Non Finar stainable finance Yr.1 1	Greater Ac	cra cra eets ments Yr.3	1 Amount (G 54: 54: 54: 54: 54: 54: 54: 54:	2,900 2,900 2,900 0,000000
22 stitution mding mction Code rganisation cation Code jective 060301 ational 6030101 rategy utput 0001 Fixed Assets 31112 31 ational 6030302	Materials 210104 Medica 01 [14009 [70721] [1140401001 [0303200] [1140401001 [0303200] [1140401001 [0303200] [1140401001 [0303200] [1140401001 [0303200] [1140401001 [0303200] [1140401001 [0303200] [1140401001 [0303200] [1140401001 [11207] Construct Pantang) [2] Non reside [3.2] Streng	Supplies General Government of Ghana Sector DDF General Medical services (IS) La Nkwantanang Madina_Health_Office of District Medical Office Ga East -Abokobi Ga East -Abokobi e equity gaps in access to health care and nutrition services and ensure surthe poor rrate implementation of CHPS strategy in under-served areas Eess to quality maternal, neonatal child and Adolescent health Services 5No. CHPS Compound in selected communities (Danfa, Oyarifa, Madina & ential buildings Centres gthen the health system to deliver quality MNCH services	er of Health Non Finar stainable finance Yr.1 1 1.0	Greater Ac	ding ccra sets ments Yr.3 1 1.0	1 Amount (G 54: 54: 54: 54: 54: 54: 54: 54:	7,000 17,000 17,000 2,900 2,900 2,900 0,000 0,000 0,000 00,00
22 stitution mding mction Code rganisation cation Code jective 0603010 ational 6030101 ational 6030101 Tategy utput 00001 Fixed Assets 31112 31 ational 6030302 rategy utput 0001	Materials 210104 Medica 01 14009 14009 70721 1140401001 0303200 01 1.1. Bridge th 01 1.1. Accele 01 1.1. Accele 01 1.1. Accele 02 Construct Pantang) 03.2 Streng 01 3.2 111207 Health 1 3.2	Supplies General Government of Ghana Sector DDF General Medical services (IS) La Nkwantanang Madina_Health_Office of District Medical Office Ga East -Abokobi Ga East -Abokobi e equity gaps in access to health care and nutrition services and ensure surthe poor rrate implementation of CHPS strategy in under-served areas Eess to quality maternal, neonatal child and Adolescent health Services 5No. CHPS Compound in selected communities (Danfa, Oyarifa, Madina & ential buildings Centres gthen the health system to deliver quality MNCH services	er of Health Non Finar stainable finance Yr.1 1 1.0 Yr.1	Greater Ac	ding ccra sets ments Yr.3 1 1.0	$ \begin{array}{c} 1 \\ 1 \\ 1 \\ 1 \\ 2 \\ 5 \\ 5 \\ 5 \\ 5 \\ 5 \\ 5 \\ 5 \\ 5 \\ 5 \\ 5$	7,00 17,00 17,00 2,90 2,90 2,90 0,00
22 stitution mding mction Code rganisation cation Code jective 0603010 ational 6030101 ational 6030101 Tategy utput 00001 Fixed Assets 31112 31 ational 6030302 rategy utput 0001	Materials 210104 Medica 01 14009 14009 70721 1140401001 0303200 01 1.1. Bridge th 01 1.1. Accele 01 1.1. Accele 01 1.1. Accele 02 Construct Pantang) 03.2 Streng 01 3.2 111207 Health 1 3.2	Supplies General Government of Ghana Sector DDF General Medical services (IS) La Nkwantanang Madina_Health_Office of District Medical Office Ga East -Abokobi Ga East -Abokobi e equity gaps in access to health care and nutrition services and ensure surthe poor rrate implementation of CHPS strategy in under-served areas cess to quality maternal, neonatal child and Adolescent health Services 5No. CHPS Compound in selected communities (Danfa, Oyarifa, Madina & ential buildings Centres gthen the health system to deliver quality MNCH services exess to quality maternal, neonatal child and Adolescent health Services	er of Health Non Finar stainable finand Yr.1 1 1.0 Yr.1 1 1.0	Greater Ac	ding ccra eets ments 1 1.0 Yr.3 1 Yr.3	$ \begin{array}{c} 1 \\ 1 \\ 1 \\ 1 \\ 2 \\ 5 \\ 5 \\ 5 \\ 5 \\ 5 \\ 5 \\ 5 \\ 5 \\ 5 \\ 5$	7,00 17,00 H¢ 2,90 2,90 2,90 0,00 0,00 0,00 0,00 0,00
22 stitution mding mction Code rganisation cation Code jective 0603011 ational 6030101 rategy utput 00001 Fixed Assets 31112 31 ational 6030302 rategy utput 0001	Materials 210104 Medica 01 14009 14009 70721 1140401001 1 0303200 1 1 Bridge th 1 that protect 1 1.1. Accele 1 Inprove Acc 02 Construct 02 Non reside 111207 Health 2 Non reside 11207 Health 2 Construct 04 Construct	Supplies General Government of Ghana Sector DDF General Medical services (IS) La Nkwantanang Madina_Health_Office of District Medical Office Ga East -Abokobi Ga East -Abokobi e equity gaps in access to health care and nutrition services and ensure surthe poor rrate implementation of CHPS strategy in under-served areas cess to quality maternal, neonatal child and Adolescent health Services 5No. CHPS Compound in selected communities (Danfa, Oyarifa, Madina & ential buildings Centres gthen the health system to deliver quality MNCH services exess to quality maternal, neonatal child and Adolescent health Services	er of Health Non Finar stainable finand Yr.1 1 1.0 Yr.1 1 1.0	Greater Ac	ding ccra ets ments 1 1.0 Yr.3 1 Yr.3	1 Amount (G 54: 54: 54: 54: 54: 54: 54: 54: 54: 54: 54: 54: 30: <	7,00 17,00 17,00 2,90 2,90 2,90 0,00 0,00 0,00 0,00 0,00 2,90 2,90 2,90 2,90 2,90
22 stitution unding unction Code rganisation cation Code gective 0603010 ational 6030101 ational 6030101 ativity 00000 Fixed Assets 31112 31 ational 6030302 rategy utput 0001 Activity 00000	Materials 210104 Medica 01 14009 14009 70721 1140401001 14009 0303200 11140401001 0303200 11140401001 0303200 111. Accele 11. 11. Accele 11. Accele 11. Accele 11. Accele 11. Accele 12. Construct 13.2 Streng 11207 Health 2 Non reside 11207 Health 2 Construct 04 Construct	Supplies General Government of Ghana Sector DDF General Medical services (IS) La Nkwantanang Madina_Health_Office of District Medical Office Ga East -Abokobi Ga East -Abokobi e equity gaps in access to health care and nutrition services and ensure surthe poor rrate implementation of CHPS strategy in under-served areas cess to quality maternal, neonatal child and Adolescent health Services 5No. CHPS Compound in selected communities (Danfa, Oyarifa, Madina & ential buildings Centres gthen the health system to deliver quality MNCH services exess to quality maternal, neonatal child and Adolescent health Services	er of Health Non Finar stainable finand Yr.1 1 1.0 Yr.1 1 1.0	Greater Ac	ding ccra ets ments 1 1.0 Yr.3 1 Yr.3	1 Amount (G 54: 54: 54: 54: 54: 54: 54: 54:	7,00 17,00 17,00 2,90 2,90 2,90 0,00 0,00 0,00 0,00 2,90 2,90 10,000 12,900 12,900
22 stitution unding unction Code rganisation cation Code gective 060301 ational 6030101 ational 6030101 Tategy atput 0001 Fixed Assets 31112 31 ational 6030302 rategy utput 0001 Fixed Assets 31112 31 ational 6030302 Fixed Assets 31112 31 ational 6030302 Tategy atput 0001 Fixed Assets 31112	Materials 210104 Medica 01 14009 14009 70721 1140401001 14009 0303200 11140401001 0303200 11140401001 0303200 111. Accele 11. 11. Accele 11. Accele 11. Accele 11. Accele 11. Accele 12. Construct 13.2 Streng 11207 Health 2 Non reside 11207 Health 2 Construct 04 Construct	Supplies General Government of Ghana Sector DDF General Medical services (IS) La Nkwantanang Madina_Health_Office of District Medical Office Ga East -Abokobi ga East -Abokobi	er of Health Non Finar stainable finand Yr.1 1 1.0 Yr.1 1 1.0	Greater Ac	ding ccra ets ments 1 1.0 Yr.3 1 Yr.3	1 Amount (G 54: 54: 54: 54: 54: 54: 54: 54:	7,00 17,00 H¢ 2,90 2,90 0,00 0,00 0,00 0,00 0,00 0,00 2,90 2,90 2,90 2,90 12,9

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total 1	By Fund	ding	62,000
Function Code	70740	Public health services				
Organisation	1140402001	La Nkwantanang Madina_Health_Environmental Health Unit 	Greater Accra			
Location Code	0303200	Ga East -Abokobi				
		Use	of goods an	d servi	ces	62,000
Objective 03080	1 1. Manage w	vaste, reduce pollution and noise				62,000
National 30702 Strategy	03 2.3. Establ	ish appropriate institutional structures and enhance capacity building				5,000
Output 0001	Environmen	tal Sanitation improved in the Municipality	Yr.1 1	Yr.2 1	Yr.3	5,000
Activity 000	0003 Manage so the Munici	olid waste collection services within residential and commercial areas in ipality	1.0	1.0	1.0	5,000
Use of goo	ds and services					5,000
221						5,000
	2210205 Sanitati	ion Charges				5,000
National 30801 Strategy	03 1.3. Enforc	rement of all sanitation laws			- — - , ' — —	20,000
Output 0001	Environmen	tal Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	20,000
	= -		1	1	1	20,000
Activity 000	0002 Manage, c	control and supervise burials at the Madina Public Cemetary	1.0	1.0	1.0	5,000
Use of goo	ds and services					5,000
221	02 Utilities					5,000
	2210205 Sanitati	ion Charges				5,000
Activity 000	0004 Register a	II food handlers in the Municipality	1.0	1.0	1.0	4,000
Use of goo	ds and services					4,000
221	09 Special Se	ervices				4,000
	2210909 Operati	onal Enhancement Expenses				4,000
Activity 000	0006 Conduct p	public awareness campaign on health promotion and enforcement	1.0	1.0	1.0	3,000
Use of goo	ds and services					3,000
221		Seminars - Conferences				3,000
	2210711 Public E	Education & Sensitization				3,000
Activity 000	Promote h	nousehold sanitation in the Municipality	1.0	1.0	1.0	3,000
Use of goo	ds and services					3,000
221	07 Training -	Seminars - Conferences				3,000
	2210711 Public E	Education & Sensitization				3,000
Activity 000	0008 Control st	ray animals in the Municipality	1.0	1.0	1.0	1,000
Use of goo	ds and services					1,000
221	09 Special Se	ervices				1,000
	2210909 Operati	onal Enhancement Expenses				1,000
Activity 000	009 Promote th	he sale of wholesome food items in the Municipality	1.0	1.0	1.0	500
Use of goo	ds and services					500
221	09 Special Se	ervices				500
	2210909 Operati	onal Enhancement Expenses				500
Activity 000	010 Promote g	lood sanitation and hygiene practices	1.0	1.0	1.0	2,000
Use of goo	ds and services					2,000
221	07 Training -	Seminars - Conferences				2,000
	2210711 Public E	Education & Sensitization				2,000

000045	ORGANISATION, SOURCE OF FUND AND			201	
Activity 000015	Carryout standards enforcement in the hospitality industry and other SMEs and protect the env't	1.0	1.0	1.0	1,500
Use of goods and	services				1,50
22109	Special Services				1,50
221090	09 Operational Enhancement Expenses				1,50
National 3080105	1.5. Encourage the setting up of incentive packages for sanitation workers			·	
Strategy					2,00
Output 0001	nvironmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	2,000
		1	1	1	
Activity 000026	Procure uniforms for Public Health Department	1.0	1.0	1.0	2,000
Use of goods and	services				2,00
22101	Materials - Office Supplies				2,000
22101 ²	2 Uniform and Protective Clothing				2,00
Vational 3080108	1.8. Promote the education of the public on the effects of noise pollution on the head	Ith of citizens			
Strategy					
Output 0001	nvironmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	9,000
		1	1	1	
Activity 000014	Control noise pollution in the Municipality	1.0	1.0	1.0	9,000
Use of goods and	services				9,000
22109	Special Services				9,000
22109	09 Operational Enhancement Expenses				9,000
0000100	I.3. Create public awareness about the value of community resources and the current esources to motivate community members to take management action	nt or potential thi	eats to those	• _!	
strategy		=			20,00
Output 0001 E	nvironmental Sanitation improved in the Municipality	Yr.1 1	Yr.2 1	Yr.3 1	20,00
Activity 000017	Organize quarterly clean-up exercise in the Municipality	1.0	1.0	1.0	20,000
Use of goods and	services				20,000
22102	Utilities				20,000
221020	05 Sanitation Charges				20,00
	2.6. Strengthen existing governance structures such as unit committees by increasing any incr	ng their awarenes	ss of		
strategy	nvironmentai issues =				3,00
Output 0001					=====
	Invironmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	3,000
	nvironmental Sanitation improved in the Municipality	Yr.1 1	¥r.2 1	Yr.3 	3,000
Activity 000001	Create Zonal offices in the Municipality				3,000 3,000
	Create Zonal offices in the Municipality	1	1	1	3,00
Activity 000001	Create Zonal offices in the Municipality	1	1	1	3,00
Activity 000001	Create Zonal offices in the Municipality services	1	1	1	3,00 3,00 3,00
Activity 000001	Create Zonal offices in the Municipality services Special Services	1	1	1	
Activity 000001 Use of goods and 22109 22109	Create Zonal offices in the Municipality services Special Services 09 Operational Enhancement Expenses	1	1	1	
Activity 000001 Use of goods and 22109 22109 Vational 3100205	Create Zonal offices in the Municipality services Special Services 09 Operational Enhancement Expenses	1 1.0	1 1.0 	1	
Activity 000001 Use of goods and 22109 22109 14tional 3100205	Create Zonal offices in the Municipality services Special Services 9 Operational Enhancement Expenses 2.5 Improve waste management mechanisms	1	1 1.0 Yr.2 1		
Activity 000001	Create Zonal offices in the Municipality services Special Services 09 Operational Enhancement Expenses 2.5 Improve waste management mechanisms	1 1.0	1 1.0 		
Activity 000001 Use of goods and 22109 22109 Actional 3100205	Create Zonal offices in the Municipality services Special Services D9 Operational Enhancement Expenses S Improve waste management mechanisms invironmental Sanitation improved in the Municipality Monitor and supervise sanitation delivery services in the Municipality	1 1.0 Yr.1	1 1.0 Yr.2 1	1	
Activity 000001 Use of goods and 22109 22109 22109 22109 22109 22109 22109 22109 2010 2010	Create Zonal offices in the Municipality services Special Services D9 Operational Enhancement Expenses S Improve waste management mechanisms invironmental Sanitation improved in the Municipality Monitor and supervise sanitation delivery services in the Municipality	1 1.0 Yr.1	1 1.0 Yr.2 1	1	
Activity 000001 Use of goods and 22109 22109 22109 Vational 3100205 Strategy 2 Output 0001 Activity 000012 Vational 310205	Create Zonal offices in the Municipality services Special Services D9 Operational Enhancement Expenses D5 Improve waste management mechanisms Environmental Sanitation improved in the Municipality Monitor and supervise sanitation delivery services in the Municipality services	1 1.0 Yr.1	1 1.0 Yr.2 1	1	
Activity 000001 Use of goods and 22109 22109 22109 22109 22109 Activity 00001 Activity 000012 Use of goods and 22109	Create Zonal offices in the Municipality services Special Services 99 Operational Enhancement Expenses 2.5 Improve waste management mechanisms Environmental Sanitation improved in the Municipality Monitor and supervise sanitation delivery services in the Municipality services Special Services	1 1.0 Yr.1	1 1.0 Yr.2 1	1	
Activity 000001 Use of goods and 22109 22109 ational 3100205 trategy Dutput 0001] F Activity 000012 Use of goods and 22109 22109 22109	Create Zonal offices in the Municipality services Special Services 99 Operational Enhancement Expenses 55 Improve waste management mechanisms invironmental Sanitation improved in the Municipality Monitor and supervise sanitation delivery services in the Municipality services Special Services 99 Operational Enhancement Expenses Create database on sanitation activities	1 1.0 Yr.1 1 1.0	1 1.0 Yr.2 1 1.0	1	
Activity 000001 Use of goods and 22109 22109 22109 National [3100205] Strategy	Create Zonal offices in the Municipality services Special Services 99 Operational Enhancement Expenses 55 Improve waste management mechanisms invironmental Sanitation improved in the Municipality Monitor and supervise sanitation delivery services in the Municipality services Special Services 99 Operational Enhancement Expenses Create database on sanitation activities	1 1.0 Yr.1 1 1.0	1 1.0 Yr.2 1 1.0	1	

2014

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	m 2.1	D 5		045 005
Funding Function Code	12603 70740	CF (Assembly)	Total	<u>By Fun</u>	aing	315,667
	1140402001	La Nkwantanang Madina_Health_Environmental Health Un	it_Greater Accra		L	
Organisation	1140402001					
Location Code	0202200	Ga East -Abokobi				
Location Code	0303200				<u> </u> 	
			se of goods a	nd servi	ces	58,000
Objective 030801	1. Manage v	vaste, reduce pollution and noise				58,000
National 308010	2 1.2. Provis	ion of waste collection bins at vintage places in the communities and	these bins should b	e emptied reg	jularly	
Strategy			==			40,000
Output 0001	Environmen	ntal Sanitation improved in the Municipality	Yr.1	Yr.2 1	Yr.3	40,000
Activity 0000	16 Increase r	number of refuse containers/equipment for commercial areas	1.0	1.0	1.0	40,000
					L	
Use of good	Is and services					40,000
2210						40,000
National 308010	2210205 Sanitat	ion Charges				40,000
Strategy	3 1.0. 2.11010					3,000
Output 0001	Environmen	ntal Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	3,000
				1	1	·
Activity 0000	05 Improve s	ewage management in the Municipality	1.0	1.0	1.0	3,000
Lise of good	Is and services					3,000
2210						3,000
2	2210205 Sanitat	ion Charges				3,000
National 308010	5 1.5. Enco u	rage the setting up of incentive packages for sanitation workers				45 000
Strategy	Environmer	ntal Sanitation improved in the Municipality	== Yr.1	Yr.2	Yr.3	15,000
Output 0001			1	11.2	1	15,000
Activity 0000	23 Clean 85k	m length drains in the Municipality	1.0	1.0	1.0	15,000
					L	
-	Is and services					15,000
2210	General C 2210301 Cleanir	.				15,000
	2210301 Cleanin			0		15,000
	1 Managa u	vaste, reduce pollution and noise		Gra	ints	102,667
Objective 030801		vasie, reduce politikon and noise			— —	102,667
National 310020	5 2.5 Improve	waste management mechanisms				102 667
Strategy Output 0001	Environmor	ntal Sanitation improved in the Municipality	== Yr.1	Yr.2		102,667
Output 0001			1	11.2	Yr.3 1	102,667
Activity 0000	24 Fumigate	selected areas in the Municipality	1.0	1.0	1.0	102,667
					L	
0	neral governmen					102,667
2632						102,667
	2032101 Domes	tic Statutory Payments - District Assemblies Common Fund				102,667
			Ot	her expe	nse	130,000
Objective 030801	1. Manage v	vaste, reduce pollution and noise				130,000
National 310020	5 2.5 Improve	waste management mechanisms				
Strategy			==			130,000
Output 0001	Environmen	ntal Sanitation improved in the Municipality	Yr.1	Yr.2 1	Yr.3	130,000
Activity 0000	20 Improve u	pon solid waste collection in the Municipality	1.0	1.0	1.0	80,000
<u></u>		· · ·	1.0			
Miscellaneo	us other expense	e				80,000
2821	0 General E	xpenses				80,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND		11,	20)14
2821017 Refuse Lifting Expenses Activity 000021 Evacuate refuse from 2 unauthorized sites	1.0	1.0	1.0	80,000 50,000
Miscellaneous other expense			50,000	
28210 General Expenses				50,000
2821017 Refuse Lifting Expenses				50,000
	Non Fina	ncial Ass	ets	25,000
Dbjective 030801 1. Manage waste, reduce pollution and noise				25,000
National 3080103 1.3. Enforcement of all sanitation laws Strategy				25,000
Output 0001 Environmental Sanitation improved in the Municipality	Yr.1 1	Yr.2 1	Yr.3	25,000
Activity 000019 Improve upon sanitation delivery service in the Municipality (Procure 10 no. motorbikes)	1.0	1.0	1.0	25,000
Fixed Assets				25,000
31121 Transport - equipment				25,000
3112105 Motor Bike, bicycles				25,000
Institution 01 General Government of Ghana Sector			Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector Funding 14009 DDF	Total	By Fund	dina	94,000
Function Code 70740 Public health services	10111	<u>Dy Fun</u>	ung	34,000
Organisation 1140402001 La Nkwantanang Madina_Health_Environmental Health Unit_C	Greater Accra			
	·			
Location Code 0303200 Ga East -Abokobi				
Use o	of goods a	nd servi	ces	4,000
Dbjective 030801 11. Manage waste, reduce pollution and noise				4,000
National 3070203 2.3. Establish appropriate institutional structures and enhance capacity building				4,000
Output 0001 Environmental Sanitation improved in the Municipality	Yr.1 1	Yr.2 1	Yr.3	4,000
Activity 000018 Organize capacity training for 35 EHOs in the Municipality	1.0	1.0	1.0	4,000
Use of goods and services				4,000
22107 Training - Seminars - Conferences				4,000
2210709 Allowances				4,000
	Non Fina	ncial Ass	sets	90,000
Dbjective 030801 11 Manage waste, reduce pollution and noise Image: Image waste in the image			 	90,000
National 5060801 8.1 Institute a nationwide urban renewal programme Strategy			,	90,000
	Yr.1 1	Yr.2 1	Yr.3	90,000
Output 0001 Environmental Sanitation improved in the Municipality				90,000
Activity 000025 Construction of 1No. 20-seater WC toilet at Adenta West and Pantang Lorry Station	1.0	1.0	1.0	
	1.0	1.0	1.0	
Activity 000025 Construction of 1No. 20-seater WC toilet at Adenta West and Pantang Lorry Station	1.0	1.0	1.0	90,000
Activity 000025 Construction of 1No. 20-seater WC toilet at Adenta West and Pantang Lorry Station Fixed Assets Fixed Assets	1.0	1.0		90,000

			Αποι	ınt (GH¢)
Institution Funding Function Code	01 11001 70510	General Government of Ghana Sector	Total By Funding	255,562
Organisation Location Code	 1140500001 	La Nkwantanang Madina_Waste ManagementGreater Accra	 	
Location Code	0303200		on of employees [GFS]	255,562
	Compensatio	on of Employees		
Objective 000000		······································		255,562
National 000000 Strategy	00 Compensation	on of Employees		255,562
Output 0000	-] [— — - 		Yr.1 Yr.2 Yr.3 0 0 0	255,562
Activity 000	000		0.0 0.0 0.0	255,562
Wages and 211				255,562 255,562 255,562
			Amou	ınt (GH¢)
Institution Funding Function Code	01 12603 70510	General Government of Ghana Sector CF (Assembly) Waste management La Nkwantanang Madina Waste Management Greater Accra	<u>Total By Funding</u>	100,000
Organisation Location Code	1140500001 0303200	Ga East -Abokobi		
			Non Financial Assets	100,000
Objective 03080	'' <u></u>	aste, reduce pollution and noise	 	100,000
National 308010 Strategy	04 1.4. Set up	new/renovate all old waste recycling plants	, 	100,000
Output 0001	Sanitation in		$\begin{array}{c c} & - & - & - & - & - & - & - & - & - & $	100,000
Activity 000	001 Acquisition		1.0 1.0 1.0	100,000
Non produc	ced assets			100,000
314	11 Land			100,000
014				100.000
	3141101 Land			100,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		-		
Funding	11001 70421		<u> </u>	<u>By Fun</u>	ding	267,880
Function Code						
Organisation	1140600001	□La Nkwantanang Madina_AgricultureGreater Accra □				
Location Code	0303200	Ga East -Abokobi				
		Compensatio	n of empl	oyees [G	FS]	249,710
Objective 000000	Compensati	ion of Employees			 	249,710
National 0000000 Strategy	Compensat	ion of Employees			 	249,710
Output 0000		===============	Yr.1 0	Yr.2 0	Yr.3	249,710
Activity 00000	0	I	0.0	0.0	0.0	249,710
Wages and S	Salaries					249,710
21110	Establishe	ed Position				232,790
	111001 Establis					232,790
21112	0	nd salaries in cash [GFS]				16,920
	111201 Motorbi					720
		intenance Allowance				1,200
21	111234 Fuel All		-			15,000
			f goods a	nd servi	ces	<u>18,17</u> 0
Objective 030105	_!	livestock and poultry development for food security and income	nd pori-urban		'i	4,800
National 3010504 Strategy	_' <u>L</u>					800
Output 0001	Disease con	trol and surveillance intensified for zoonotic and scheduled diseases	Yr.1 1	Yr.2 1	Yr.3 1	800
Activity 00000	2 Undertake	Clinical Services	1.0	1.0	1.0	800
-	and services					800
22109						800
		onal Enhancement Expenses				800
National 3010511 Strategy	5.11 Streng	then the institutional collaboration for livestock/poultry statistics and monit	oring			4,000
Output 0001	Disease con	trol and surveillance intensified for zoonotic and scheduled diseases	Yr.1 1	Yr.2 1	Yr.3	4,000
Activity 00000	1 Organize o	disease surveillance for licestock and poultry, systematic collection of data	1.0	1.0	1.0	4,000
Use of goods	and services					4,000
22109	Special Se	ervices				4,000
22		onal Enhancement Expenses				4,000
Objective 030107	_! _,	institutional coordination for agriculture development			i	13,370
National 3010120 Strategy	1.20. Improv effectivenes	re allocation of resources to districts for extension service delivery backed b ss	by enhanced e	fficiency and	cost-	13,370
Output 0002	Maintenance	e of official vehicle	Yr.1 1	Yr.2 1	Yr.3 1	2,800
Activity 00000	1 Maintenan	nce of Official Vehicles	1.0	1.0	1.0	2,800
-	and services					2,800
22105		•				2,800
		nance & Repairs - Official Vehicles				2,800
Output 0003	Fuel and Lu	bricants	Yr.1 1	Yr.2 1	Yr.3	3,456
Activity 00000	1 Purchase	of Fuel and Lubricants	1.0	1.0	1.0	3,456
Use of goods	and services					3,456

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

BJECTIVE, ORGANISATION, SOURCE OF FUN		,	-	014
22105 Travel - Transport				3,45
2210503 Fuel & Lubricants - Official Vehicles	,			3,4
put 0004 Repairs of official vehicle	Yr.1 1	Yr.2 1	Yr.3	28
	<u>L</u>	-	1	
ctivity 000001 Repairs of Official Vehicles	1.0	1.0	1.0	28
Use of goods and services				28
22105 Travel - Transport				28
2210502 Maintenance & Repairs - Official Vehicles				23
put 0007 Training and Conference	Yr.1	Yr.2	Yr.3	1,0
	1	1	1	
tivity 000001 Training and Conference/Capacity Building	1.0	1.0	1.0	1,05
Use of goods and services				1,0
22107 Training - Seminars - Conferences				1,0
2210709 Allowances				1,0
put 0008 Materials and consumables		Yr.2 1	Yr.3	4,8
tivity 000001 Purchase of Materials and Consumables	1.0	1.0	1.0	4,8
line of most and an inco				
Use of goods and services 22101 Materials - Office Supplies				4,8
22101 Materials - Office Supplies 2210111 Other Office Materials and Consumables				4,8
	Yr.1	Yr.2	Yr.3	4,8
put 0009 Purchase of chemicals	1	11.2	1	9
ctivity 000001 Purchase of Chemicals		1.0	<u> </u>	0
	1.0	1.0	1.0	9
Use of goods and services				9
22101 Materials - Office Supplies				9
2210116 Chemicals & Consumables	— — — ,			9
put 0010 Purchase of Stationery	Yr.1	Yr.2	Yr.3	i
	1	1	1	
ctivity 000001 Purchase of Stationery	1.0	1.0	1.0	
Use of goods and services				:
22101 Materials - Office Supplies				
2210101 Printed Material & Stationery				
	Total C	10 1		267,8

					Amo	unt (GH¢)
	1	General Government of Ghana Sector				
~ E	1 <u>001</u> 0133		<u>Total</u>	<u>By Fun</u>	ding	115,674
Function Code	0133	Overall planning & statistical services (CS)				-1
Organisation 1	140702001	\neg La Nkwantanang Madina_Physical Planning_Town and Country \neg	y PlanningG	reater Accr	ra 	_
Location Code 0	303200	Ga East -Abokobi		- <u> </u>		
		Compensatio	on of emplo	oyees [G	FS]	15,674
Objective 000000	Compensatio	on of Employees				15,674
National 0000000 Strategy	Compensatio	on of Employees	·			15,674
Output 0000			Yr.1	Yr.2	Yr.3	=== <u></u> 15,674
Activity 000000			0.0	0.0	0.0	15,674
						I
Wages and Sa						15,674
21110	Establishe 1001 Establis					15,674 15,674
211						
	1 D ue au e (e . e		of goods an		ces	60,000
Objective 050601	development		· · · ·		!	60,000
National 5060302 Strategy	regulations	w and innovative means of promoting development control and enforcem	lent of planning a	ana bunaing	' <u> </u>	60,000
Output 0001	To prepare la	nd use plans for human settlement	Yr.1	Yr.2	Yr.3	60,000
Activity 000002	Review and	d upgrade all sector layouts by	1.0	1.0	1.0	10,000
Use of goods a	nd services					10,000
22109	Special Se	rvices				10,000
· · · · · ·		onal Enhancement Expenses				10,000
Activity 000003	Prepare lay	out plans for settlements without planning schemes	1.0	1.0	1.0	10,000
Use of goods a	nd services					10,000
22109	Special Se	rvices				10,000
221		onal Enhancement Expenses				10,000
Activity 000004	Improve up application	oon the permitting system (processing of development/building permit is)	1.0	1.0	1.0	10,000
Use of goods a	nd services					10,000
22109	Special Se	rvices				10,000
221	0909 Operation	onal Enhancement Expenses				10,000
Activity 000005		ublic education programme on development control, permit acquisition, isition & Building regulations	1.0	1.0	1.0	10,000
Use of goods a	nd services					10,000
22107	-	Seminars - Conferences				10,000
		ducation & Sensitization				10,000
Activity 000006	Undertake	slum prevention and facilitate upgrading projects	1.0	1.0	1.0	20,000
Use of goods a						20,000
22109	Special Se					20,000
221	U9U9 Operatio	onal Enhancement Expenses				20,000
Objective 050601		sustainable, spatially integrated and orderly development of human settle		economic	nse <u></u>	40,000
National 5060302	development 3.5 Adopt ne		· · · ·		,	40,000
Strategy	regulations					40,000
Output 0001	To prepare la	and use plans for human settlement	Yr.1	Yr.2 1	Yr.3	40,000

)BJECTI	IVE,	ORGA	ANISATION, SOURCE OF FUND AND	PRIORI	ΓΥ,	2	2014
Activity 000	0001	Preparation schemes)	n of land use plans for human settlements (areas without planning	1.0	1.0	1.0	40,000
Miscellane	ous oth	er expense					40,000
282	210	General E	xpenses				40,000
	28210	18 Civic N	umbering/Street Naming				40,000
						Am	ount (GH¢)
stitution	01		General Government of Ghana Sector				(<u>u</u>)
unding	122	00	IGF-Retained	Total	By Fun	ding	7,000
unction Code	701	33	Overall planning & statistical services (CS)				,
0		0702001 3200	□La Nkwantanang Madina_Physical Planning_Town and Count ↓	try PlanningG 	reater Acci	ra 	
organisation ocation Code			Ga East -Abokobi				7.000
0	030	3200	Ga East -Abokobi	of goods ar	nd servi		
ocation Code		3200 1. Promote a development	Ga East -Abokobi	e of goods ar	nd servi -economic	ces [
ocation Code		3200 1. Promote a development	Ga East -Abokobi	e of goods ar	nd servi -economic	ces [7,000
ocation Code ojective 05060 ational 50603		3200 1. Promote a developmen 3.5 Adopt n regulations	Ga East -Abokobi	e of goods ar	nd servi -economic	ces [7,000
ocation Code		3200 1. Promote a developmen 3.5 Adopt n regulations	Ga East -Abokobi Use sustainable, spatially integrated and orderly development of human set t w and innovative means of promoting development control and enforce	e of goods ar	nd servi -economic and building	ces [7,000
jective 05060 ational 50603 rategy utput 0002		3200 1. Promote a fevelopmen 3.5 Adopt n regulations dentify and	Ga East -Abokobi Use sustainable, spatially integrated and orderly development of human set t w and innovative means of promoting development control and enforce	e of goods ar ttlements for socio ement of planning a Yr.1	nd servi -economic and building Yr.2	ces [7,000
ocation Code ojective 05060 ational 50603 trategy Putput 0002		3200 I. Promote a development 3.5 Adopt n regulations dentify and Protection	Ga East -Abokobi	e of goods ar ttlements for socio ement of planning a Yr.1 1	economic and building Yr.2 1	Ces	7,000 7,000 7,000 7,000
ocation Code ojective 05060 ational 50603 trategy output 0002 Activity 000	030	3200 I. Promote a development 3.5 Adopt n regulations dentify and Protection	Ga East -Abokobi	e of goods ar ttlements for socio ement of planning a Yr.1 1	economic and building Yr.2 1	Ces	7,000 7,000 7,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<u>Total</u>	<u>By Func</u>	<u>ding</u>	109,003
Function Code	71040	Family and children			L	-,
Organisation	1140802001	□La Nkwantanang Madina_Social Welfare & Community Develo	pment_Social V	WelfareG	reater Accra	
Location Code	0303200	Ga East -Abokobi		·		
		Compensat	ion of emplo	oyees [Gl	FS]	93,806
Objective 000000	Compensati	on of Employees				93,806
National 000000 Strategy	0 Compensati	on of Employees				93,806
Output 0000] [====		Yr.1	Yr.2	Yr.3	93,806
Activity 0000	00		0.0	0.0	0.0	93,806
Wages and						93,806
2111	0 Establishe 2111001 Establis					93,806 93,806
		Use	of goods ar	nd servio	ces	15,197
Objective 060801	1. Progressi	vely expand social protection interventions to cover the poor				14,397
National 601040 Strategy		then the capacity of institutions responsible for PWDs e.g. specialist tea I Rehabilitation Centres	chers, Resource A	Assessment		500
Output 0001	Equitable so		Yr.1	Yr.2	Yr.3	500
Activity 0000	05 Registratio	on of PWDs within the Municipality	1 1.0	1	1	500
Use of good	s and services					500
2210		ervices				500
2	210909 Operation	onal Enhancement Expenses				500
National 607010	2 1.2. Streng	then coordination of social sector policies and programmes			 	1,200
Strategy						======
Output 0001		ciai capitai anu numan resources developeu	Yr.1	Yr.2 1	Yr.3 1	1,200
Activity 0000	03 Organize t	raining for staff in computing and report writing	1.0	1.0	1.0	1,200
Use of good	s and services					1,200
2210	7 Training -	Seminars - Conferences				1,200
	210710 Staff De				·	1,200
National 608010 Strategy	1.5. Improv	e targeting of existing social protection programmes				7,600
Output 0001	Equitable so	cial capital and human resources developed	Yr.1	Yr.2 1	Yr.3	7,600
Activity 0000	02 Organize t	raining for youth on leadership and conflict management	1.0	1.0	1.0	2,100
Use of good	s and services					2,100
2210		Seminars - Conferences				2,100
2	210709 Allowan	ces				2,100
Activity 0000	06 Acquire an	d distribute child support items	1.0	1.0	1.0	3,000
Use of good	s and services					3,000
2210	•					3,000
		onal Enhancement Expenses				3,000
Activity 0000	U8 Facilitate d	pportunities for NGOs to develop social services in the communities	1.0	1.0	1.0	500
-	s and services					500
2210	0	Seminars - Conferences Conferences / Seminars (Local)				500 500
4						500

BUDGET IN	MPLEMENTATION: COST BY ACCOUNT	, ACTIVITY, (OUTPU	J T ,	
OBJECTIV	E, ORGANISATION, SOURCE OF FUND A	AND PRIORIT	ΥY,	201	4
Activity 000009	Provide professional counselling services for labour victims	1.0	1.0	1.0	2,000
Use of goods a	and services				2,000
22400	Chaniel Convision				0 000

Use of goods and services 22109 Special Services					2,00
22109 Special Services 2210909 Operational Enhancement Expenses					2,00 2,00
Vational 6080102 1.6. Mainstream social protection into sector an	nd district planning				2,00
					1,00
Dutput 0001] Equitable social capital and human resources de	eveloped	Yr.1 1	Yr.2 1	Yr.3	1,00
Activity 000001 Education on domestic violence in 4 electoral		1.0	1.0	1.0	1,00
Use of goods and services					1,00
22107 Training - Seminars - Conferences					1,00
2210711 Public Education & Sensitization					1,00
ational 6120104 1.4. Introduce new initiatives for youth employi	ment				.,
trategy					1,50
Dutput 0001 Equitable social capital and human resources de		Yr.1	Yr.2	Yr.3	1,50
	-	1	1	1 -	
Activity 000007 Organize employment avenue policy programm	ne for youth	1.0	1.0	1.0	1,50
Use of goods and services					1,50
22109 Special Services					1,50
2210909 Operational Enhancement Expenses					1,50
ational 7070101 1.1. Develop and implement affirmative policy	action for women				1,50
rategy					1,30
utput 0001 Equitable social capital and human resources de		Yr.1	Yr.2	Yr.3	=====
		1	1	1	1,30
Activity 000011 Organise training for women group leaders and	d youth in batik tie and dye making	1.0	1.0	1.0	1,30
Use of goods and services					1,30
22107 Training - Seminars - Conferences					1,30
2210709 Allowances					1,30
ational 7110302 3.2 Develop policies to protect children					1,50
rategy					1,29
itput 0001] Equitable social capital and human resources de		Yr.1	Yr.2	Yr.3	
Activity 000010 Facilitate and identify street children and rehai	bilitation	1.0	1.0	1.0	1,29
Use of goods and services					1,29
22109 Special Services					1,29
2210909 Operational Enhancement Expenses					1,29
ective 061101	nmunities, especially deprived areas				
					8(
tional 6110102 1.2. Create equal opportunities for all children					80
		· · ·			
ttput 0001 Child protection enhanced in the Municipality		Yr.1 1	Yr.2 1	Yr.3 1	80
Activity 000001 Sensitize children on their rights and responsi	bilities	1.0	1.0	1.0	80
Use of goods and services					80
22107 Training - Seminars - Conferences					80
2210711 Public Education & Sensitization					80
		Total C	ost Cent	re	109,00

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	٦			
Funding	11001 70620	Central GoG	Total	<u>By Fun</u>	ding	131,818
Function Code	<u> </u>	Community Development				-1
Organisation	1140803001	La Nkwantanang Madina_Social Welfare & Community D DevelopmentGreater Accra	evelopment_Commu			
Location Code	0303200	Ga East -Abokobi				
		Compe	nsation of emplo	oyees [G	FS]	120,506
Objective 00000	Compensat	ion of Employees			 	120,506
National 000000 Strategy	00 Compensat	iion of Employees				120,506
Output 0000			Yr.1	Yr.2 0	Yr.3	120,506
Activity 000	000		0.0	0.0	0.0	120,506
Wages and	Salaries					120,506
211		ed Position				120,506
	2111001 Establi		Use of goods ar	nd servi	ces	120,506 11,312
Objective 05110	6. Improve	sector institutional capacity				
National 511060		gthen the capacity of community level management structures				5,501
Strategy Output 0001	Capacity B		 Yr.1	Yr.2		<u>3,000</u> 3,000
	<u> </u>		11	1	1	·
Activity 000		training in Computer Literacy for staff	1.0	1.0	1.0	3,000
-	ds and services					3,000
221	9	Seminars - Conferences				3,000
National 612010	2210710 Staff D	velopment				3,000
Strategy	<u></u>	youn whitemployable on the				1,501
Output 0001	Capacity B	uilding organized for staff	<u> </u>	Yr.2 1	Yr.3	1,501
Activity 000	002 Organize	2-day business start-up course for unemployed youth	1.0	1.0	1.0	1,501
Use of goo	ds and services					1,501
221	07 Training -	Seminars - Conferences				1,501
	2210709 Allowa					1,501
National 704040 Strategy	04 4.4. Stren g	gthen M&E capacity and coordination at all levels				1,000
Output 0001	Capacity B		 Yr.1	Yr.2	Yr.3	
	<u> </u>		1	1	1	
Activity 000	003 Organize	2-day seminar on Environmental management in the Municipality	1.0	1.0	1.0	1,000
Use of goo	ds and services					1,000
221	9	Seminars - Conferences				1,000
	2210709 Allowa					1,000
Objective 06040	!!	e reduction of new HIV and AIDS/STIs/TB transmission			!	1,500
National 604010 Strategy	08 1 .8. Addre	ss gender-based vulnerability including violence and coercion and	marginalization of PLHI	V	, 	1,500
Output 0001	Stigmatizat	ion against persons living with HIV/AIDS reduced	Yr.1	Yr.2	Yr.3	1,500
Activity 000	001 Organize	sensitization on HIV/AIDS Stigmatization	1.0	1.0	1.0	1,500
Liep of reco	ds and services					1 500
0se ol goo 221		Seminars - Conferences				1,500 1,500
	-	Education & Sensitization				1,500

bjective 061502 2. Enhanced publ	ic awareness on women's issues				
·					4,31
	c awareness on children's rights				1,000
	=======================================	===			
Dutput 0002 Knowledge of par	ents enhanced in good parenting	Yr.1	Yr.2 1	Yr.3	1,000
Activity 000001 Organize trainin	g for parents on Adolescent Behaviour	1.0	1.0	1.0	500
				L	·
Use of goods and services					500
22107 Training - Semi	nars - Conferences				500
2210709 Allowances					500
Activity 000002 Organize trainin	g for parents on Girl Child Education	1.0	1.0	1.0	500
Use of goods and services					500
22107 Training - Semi	nars - Conferences				500
2210701 Training Mat	erials				500
lational 6150304 3.4Enhance incontrategy	ne generating opportunities for the poor and vulnerable	e, including women and food	crop farmers		3,31
Dutput 0001 Improve women's		==== Yr.1	Yr.2	Yr.3	3,311
		1	1	1 🖵 —	
Activity 000001 Organize trainin	g for women in Soap making	1.0	1.0	1.0	1,800
Use of goods and services					1,800
22107 Training - Semi	nars - Conferences				1,800
2210701 Training Mat	erials				1,800
Activity 000002 Organize trainin	g in Tie and Die making and Financial Management	1.0	1.0	1.0	1,511
Use of goods and services					1,511
22107 Training - Semi	nars - Conferences				1,511
2210701 Training Mat	erials				1,51
		Total (Cost Cent	re	131,818

		An	nount (GH¢)
Institution01Funding01001Function Code70610	General Government of Ghana Sector	Total By Funding	11,088
Organisation 1141001001	La Nkwantanang Madina_Works_Office of Departure	rtmental HeadGreater Accra —	
Location Code 0303200	Ga East -Abokobi	ompensation of employees [GFS]	
Objective 000000 Compense	ation of Employees		
National 0000000 Compens	ation of Employees	';';';';';	
Output 0000]		= = =	11,088
Activity 000000		0.0 0.0 0.0	11,088
Wages and Salaries 21110 Establis 2111001 Estab	hed Position Dished Post	An	11,088 11,088 11,088 11,088 nount (GH¢)
Institution 01 Funding 11001 Function Code 70610	General Government of Ghana Sector Central GoG Housing development	Total By Funding	65,888
Organisation 1141001001 Location Code 0303200	Ga East -Abokobi	tmental Head_Greater Accra	
	ation of Employees	compensation of employees [GFS]	65,888
			65,888
Strategy	ation of Employees 		65,888
Dutput 0000		Yr.1 Yr.2 Yr.3 0 0 0	65,888
Activity 000000		0.0 0.0 0.0	65,888
Wages and Salaries 21110 Establis 2111001 Estab	hed Position		65,888 65,888 65,888

					Amou	int (GH¢)
_	1	General Government of Ghana Sector				
	1001	Central GoG	<u>Total B</u>	<u> Func</u>	<u>ding</u>	33,268
Function Code 7	0112	Financial & fiscal affairs (CS)			 	
Organisation 1	141200001	□La Nkwantanang Madina_Budget and RatingGreater Accra -{ 			 	
Location Code	303200	Ga East -Abokobi				
		Compensation	of employ	yees [G	FS]	33,268
Objective 000000	Compensatio	n of Employees				
National 0000000	Compensatio	on of Employees				
Strategy	Ľ					33,268
Output 0000			Yr.1 0	Yr.2 0	Yr.3	33,268
Activity 000000			0.0	0.0	0.0	33,268
Wages and Sal	laries					33,268
21110	Established	d Position				33,268
211	1001 Establis	ned Post				33,268
					Amor	ınt (GH¢)
Institution 0	1	General Government of Ghana Sector				<u>(0</u> ,
Funding 1	2200	IGF-Retained	Total B	s Fund	ding	10,000
Function Code 7	0112	Financial & fiscal affairs (CS)				
Organisation 1	141200001	La Nkwantanang Madina_Budget and RatingGreater Accra			 	
Location Code	303200	Ga East -Abokobi			'	
	303200	<u>'</u>	goods an	d servi		10,000
bjective 070206	6. Ensure effi	icient internal revenue generation and transparency in local resource manag				
	·					10,000
National 7010301	3.1 Promote	in-depth consultation between stakeholders				10,000
Strategy	Stratogios fo	=	Yr.1	Yr.2	Yr.3	=====
Output 0001	Strategies io		1	1	1	10,000
Activity 000001	Organize m	eetings with Stakeholders on Fee-Fixing (Mid year review, Annual review)	1.0	1.0	1.0	10,000
Use of goods a	nd services					10,000
	-	Conferences				10,000
22107	i raining - S	Seminars - Conferences				10,000

			A	<u>mount (GH¢)</u>
Institution	01	General Government of Ghana Sector		
	12603	CF (Assembly)	<u> </u>	85,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1141200001	□ La Nkwantanang Madina_Budget and RatingGreater Acc 	cra	
Location Code	0303200	Ga East -Abokobi		
		Us	se of goods and services	45,000
bjective 070206	6. Ensure e	fficient internal revenue generation and transparency in local resource	management	45,000
National 7020304 Strategy	3.4. Imple	ment District Composite Budgeting		5,000
Output 0001	Strategies		Yr.1 Yr.2 Yr.3 1 1 1 1	5,000
Activity 000004	1 Organize	capacity building on composite budget preparation/implementation	1.0 1.0 1.0	5,000
Use of goods	and services			5,000
22107	Training ·	- Seminars - Conferences		5,000
22 ⁻	10709 Allowa	nces		5,000
ational 7020602 trategy	6.2. Devel	op the capacity of the MMDAs towards effective revenue mobilisation		40,000
Output 0001	Strategies	for improved revenue generation adopted	Yr.1 Yr.2 Yr.3 1 1 1	40,000
Activity 000003	} Valuation	of Properties in the Municipality	1.0 1.0 1.0	40,000
Use of goods	and services			40,000
22109	Special S	Services		40,000
22 ⁻	10908 Proper	ty Valuation Expenses		40,000
			Non Financial Assets	40,000
bjective 070206	6. Ensure e	fficient internal revenue generation and transparency in local resource	management	40,000
trategy	6.2. Devel	op the capacity of the MMDAs towards effective revenue mobilisation		40,000
Output 0001	Strategies	for improved revenue generation adopted	Yr.1 Yr.2 Yr.3	40,000
Activity 000002	Create da	tabase of all ratable items in the Municipality	1.0 1.0 1.0	40,000
Fixed Assets				40,000
31122	Other ma	chinery - equipment		40,000
31 [.]	12203 Server	(Computing)		40,000
	R		Total Cost Centre	128,268

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<u> </u>	<u>y Func</u>	ling	15,500
Function Code	70451	Road transport			·L ·	,
Organisation	1141400001	[→] La Nkwantanang Madina_TransportGreater Accra 				
Location Code	0303200	Ga East -Abokobi				
		Use o	of goods and	d servio	ces	15,500
Objective 05010	3 Integrate	e land use, transport planning, development planning and service provision			<u> </u>	15,500
National 70201	04 1.4 Strengt	hen the capacity of MMDAs for accountable, effective performance and serv	ice delivery		· —	15,500
Strategy		nd use transport planning development planning and service provision		N/ O		
Output 0001		nu use transport planning development planning and service provision	Yr.1 1	Yr.2 1	Yr.3 1	15,500
Activity 000	0002 Training	n transport operations and service planning	1.0	1.0	1.0	5,000
Use of goo	ods and services					5,000
221	107 Training -	Seminars - Conferences				5,000
	2210710 Staff D	evelopment				5,000
Activity 000	0003 Training	of enforcement team	1.0	1.0	1.0	10,500
Use of goo	ods and services					10.500
Use of goo 221	ods and services	Seminars - Conferences				10,500 10.500
						10,500
	107 Training -				Am	10,500 10,500
221	107 Training -				Am	10,500
221	107 Training - 2210710 Staff D 01 13836	evelopment	Total B	y Fund		10,500 10,500
221 nstitution	07 Training - 2210710 Staff D	General Government of Ghana Sector	Total B	<u>y Func</u>		10,500 10,500 ount (GH¢)
	107 Training - 2210710 Staff D 01 13836	General Government of Ghana Sector POOLED	<u>Total B</u>	y Fund		10,500 10,500 ount (GH¢)
221 Institution Funding Function Code Organisation	107 Training - 2210710 Staff D 13836 70451 1141400001	General Government of Ghana Sector POOLED Road transport La Nkwantanang Madina_Transport	<u>Total B</u>	<u>y Func</u>		10,500 10,500 ount (GH¢)
221 Institution Function Code Organisation	107 Training - 2210710 Staff D 01 13836 70451	General Government of Ghana Sector POOLED Road transport La Nkwantanang Madina_TransportGreater Accra Ga East -Abokobi	<u>Total B</u>		<u>ling</u>	10,500 10,500 ount (GH¢)
221 Institution Funding Function Code Organisation Location Code	107 Training - 2210710 Staff D 01 - 13836 - 770451 - 1141400001 - 0303200 -	General Government of Ghana Sector POOLED Road transport La Nkwantanang Madina_TransportGreater Accra Ga East -Abokobi			<u>ling</u>	10,500 10,500 ount (GH¢) 12,000
221 Institution Function Code Organisation Location Code bjective 05010 Vational 70201	107 Training - 2210710 Staff D 01	General Government of Ghana Sector	of goods and		<u>ling</u>	10,500 10,500 ount (GH¢) 12,000
221 Institution Funding Function Code Organisation Location Code bjective 05010 National 70201 Strategy	107 Training - 2210710 Staff D 01 - 13836 - 70451 - 1141400001 - 0303200 - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	General Government of Ghana Sector POOLED Road transport La Nkwantanang Madina_TransportGreater Accra Ga East -Abokobi Use o and use, transport planning, development planning and service provision hen the capacity of MMDAs for accountable, effective performance and service	of goods and		<u>ling</u>	10,500 10,500 ount (GH¢) 12,000
221 Institution Funding Function Code Organisation Location Code bjective 05010 Vational 70201 Vational 70201	107 Training - 2210710 Staff D 01 - 13836 - 70451 - 1141400001 - 0303200 - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	General Government of Ghana Sector	of goods and		<u>ling</u>	10,500 10,500 ount (GH¢) 12,000
221 Institution Function Code Organisation Ocation Code Dijective	107 Training - 2210710 Staff D 13836	General Government of Ghana Sector POOLED Road transport La Nkwantanang Madina_TransportGreater Accra Ga East -Abokobi Use o and use, transport planning, development planning and service provision hen the capacity of MMDAs for accountable, effective performance and service	of goods and ice delivery	d servio	ling 	10,500 10,500 ount (GH¢) 12,000 12,000 12,000 12,000
221 Institution In	107 Training - 2210710 Staff D 13836	General Government of Ghana Sector POOLED Road transport La Nkwantanang Madina_TransportGreater Accra Ga East -Abokobi Use o and use, transport planning, development planning and service provision then the capacity of MMDAs for accountable, effective performance and serv and use transport planning development planning and service provision	of goods and ice delivery Yr.1 1	yr.2 1	<i>ling</i>	10,500 10,500 ount (GH¢) 12,000 12,000 12,000 12,000
221 Institution Funding Function Code Organisation Location Code bjective 05010 Vational 70201 Strategy Dutput 0001 Activity 000	107 Training - 2210710 Staff D 01 - 13836 - 70451 - 1141400001 - 0303200 - 03 - 04 1.4 Strength 04 1.4 Strength 0001 Short could 0001 Short could	General Government of Ghana Sector POOLED Road transport La Nkwantanang Madina_TransportGreater Accra Ga East -Abokobi Use o and use, transport planning, development planning and service provision then the capacity of MMDAs for accountable, effective performance and serv and use transport planning development planning and service provision	of goods and ice delivery Yr.1 1	yr.2 1	<i>ling</i>	10,500 10,500 ount (GH¢) 12,000 12,000 12,000 12,000
221 Institution Funding Function Code Organisation Cocation Code bjective 05010 National 70201 Strategy Output 0001 Activity 000 Use of goo	107 Training - 2210710 Staff D 01 - 13836 - 70451 - 1141400001 - 0303200 - 03 - 04 1.4 Strength 04 1.4 Strength 0001 Short could 0001 Short could	General Government of Ghana Sector POOLED Road transport La Nkwantanang Madina_TransportGreater Accra Ga East -Abokobi Use o Pand use, transport planning, development planning and service provision hen the capacity of MMDAs for accountable, effective performance and serving Ind use transport planning development planning and service provision Ind use transport planning development planning and service provision Ind use transport planning development planning and service provision Seminars - Conferences	of goods and ice delivery Yr.1 1	yr.2 1	<i>ling</i>	$ \begin{array}{c} 10,500 \\ 10,500 \\ \hline 0000 \\ \hline 0000 \\ \hline 0000 \\ \hline 12,000 \\ \hline $

				Amou	nt (GH¢)
Institution 01	General Government of Ghana Sector				
Funding 11001		<u>Total</u>	<u>By Fun</u>	<u>ding</u>	9,500
Function Code 70360	Public order and safety n.e.c				
Organisation 11415	La Nkwantanang Madina_Disaster PreventionGreater /	Accra		ا اـــــ ــــ ــــ ــــ	
Location Code 03032	00 Ga East -Abokobi				
	l	Jse of goods a	nd servi	ces	9,500
Objective 031101	Mitigate and reduce natural disasters and reduce risks and vulnerability			!	9,500
National 3110106 1.6 Strategy	Introduce education programmes to create public awareness			,	9,500
Output 0003 70	ensure adequate protection of life and protection	Yr.1	Yr.2 1	Yr.3	2,000
Activity 000001	Organise public fire Educational programmes	1.0	1.0	1.0	2,000
Use of goods and s	ervices				2,000
22107 T	raining - Seminars - Conferences				2,000
2210711	Public Education & Sensitization				2,000
Output 0004 To	improve human and Institutional capacity	Yr.1	Yr.2 1	Yr.3	6,000
Activity 000001 C	rganise weekly fire safety &Bushfire programmes on Radio & Television	1.0	1.0	1.0	6,000
Use of goods and s	ervices				6,000
22107 T	raining - Seminars - Conferences				6,000
2210711	Public Education & Sensitization			<u> </u>	6,000
Output 0005 En	hanced operational & Administrative Efficiency	Yr.1 1	Yr.2 1	Yr.3	1,500
Activity 000001 7	raining of Volunteers	1.0	1.0	1.0	1,500
Use of goods and s	ervices				1,500
22107 T	raining - Seminars - Conferences				1,500
2210701	Training Materials				1,500

			Amou	ınt (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 12200 IGF-Retained	Total	By Fund	ding	3,750
Function Code 70360 Public order and safety n.e.c				
Organisation	a			
Location Code 0303200 Ga East -Abokobi				
Use	of goods a	nd servi	ces [3,750
Objective 031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability				3,750
National 3110106 1.6 Introduce education programmes to create public awareness				
Strategy				3,750
Output 0001 To increase the Knowledge of the public on Disaster Management and Prevention	Yr.1 1	Yr.2 1	Yr.3	2,500
Activity 000001 Organise Education on fire prevention in major markets in the Municipality	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22107 Training - Seminars - Conferences				1,500
2210711 Public Education & Sensitization				1,500
Activity 000002 Educate Students in Second cycle School on Disaster prevention	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22107 Training - Seminars - Conferences				1,000
2210711 Public Education & Sensitization				1,000
Output 0002 Minimise the number of Encroachers on Water ways	Yr.1	Yr.2	Yr.3	1,250
	1	1	1 – –	
Activity 000001 Organise Workshops on the Effects of Building on Water ways	1.0	1.0	1.0	1,250
Use of goods and services				1,250
22107 Training - Seminars - Conferences				1,250
2210709 Allowances				1,250

			Amou	unt (GH¢)
Istitution 01 General Government of Ghana Sector		D D		
	Total	<u>By Fun</u>	ding	14,500
Prganisation	Accra	. —. —. —		
ocation Code 0303200 Ga East -Abokobi				
	Use of goods a	nd servi	ces	14,500
jective 031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability			, 	14,500
ational 3110103 1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				
				10,000
butput 0002 Minimise the number of Encroachers on Water ways	Yr.1 1	Yr.2 1	Yr.3 1	10,000
Activity 000002 Organise competency based Training programmes for Selected Nadmo Staff	1.0	1.0	1.0	10,000
Use of goods and services				10,000
22107 Training - Seminars - Conferences				10,000
2210701 Training Materials				10,000
ational 3110106 1.6 Introduce education programmes to create public awareness				4,500
Dutput 0001 To increase the Knowledge of the public on Disaster Management and Prevention	on Yr.1 1	Yr.2 1	Yr.3	4,500
Activity 000003 Organise World Disaster Day Celebration	1.0	1.0	1.0	4,500
Use of goods and services				4,500
				4,500
22107 Training - Seminars - Conferences				4,500
22107 Training - Seminars - Conferences 2210709 Allowances				1,000

2014

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector	m . 1	D 5		
Funding	11001 70451		<u> </u>	<u>By Fun</u>	ding	32,597,969
Function Code		Road transport				
Organisation	1141600001	⊐La Nkwantanang Madina_Urban RoadsGreater Accra ⊣				
Location Code	0303200	Ga East -Abokobi				
		Compensat	ion of empl	oyees [G	FS]	139,160
Objective 000000	Compensati	ion of Employees				139,160
National 0000000 Strategy		ion of Employees 				139,160
Output 0000] [Yr.1 0	Yr.2 0	Yr.3	139,160
Activity 00000	00		0.0	0.0	0.0	139,160
Wages and S	Salaries					139,160
21110	0 Establishe	ed Position				139,160
2	111001 Establis	shed Post				139,160
			Non Fina	ncial Ass	sets	32,458,809
Objective 050102	_!	d sustain an efficient transport system that meets user needs				32,458,809
National 5010201 Strategy	2.1. Priori rehabilitatio	itise the maintenance of existing road infrastructure to reduce vehicle open n costs	erating costs (VO	C) and future	•	32,458,809
Output 0001		an roads conditions, increase vehicular access and integrate rural and mees by 2013	Yr.1	Yr.2 1	Yr.3	32,458,809
Activity 00000	01 Rehabilita	tion of Akosombo road, Madina (3km)	1.0	1.0	1.0	4,421,218
Fixed Assets	3					4,421,218
3111:	3 Other stru	ctures				4,421,218
	111301 Roads					4,421,218
Activity 00000	02 Rehabilita	tion of Doku Street (2.5km)	1.0	1.0	1.0	2,567,476
Fixed Assets	3					2,567,476
3111:	3 Other stru	ctures				2,567,476
	111301 Roads					2,567,476
Activity 00000	03 Rehabilita	tion of Akatse Abor Road(1.5km)	1.0	1.0	1.0	1,960,403
Fixed Assets	3					1,960,403
3111:		ctures				1,960,403
	111301 Roads					1,960,403
Activity 00000	04 Rehabilita	tion of Arapa 'J' Road (1.1km)	1.0	1.0	1.0	1,159,683
Fixed Assets	6					1,159,683
3111:	3 Other stru	ctures				1,159,683
3	111301 Roads					1,159,683
Activity 00000	05 Rehabilita	tion of BB Road (Ocansey Road) (1.2km)	1.0	1.0	1.0	1,203,612
Fixed Assets	6					1,203,612
3111:	3 Other stru	ctures				1,203,612
3	111301 Roads					1,203,612
Activity 00000	06 Rehabilita	tion of Madina No. 1 Basic School and Link Roads (2.5km)	1.0	1.0	1.0	1,824,581
Fixed Assets	3					1,824,581
3111:	3 Other stru	ctures				1,824,581
3	111301 Roads					1,824,581
Activity 00000	07 Rehabilita	tion of Oyarifa - Teiman Road (5.0km)	1.0	1.0	1.0	8,159,890
Fixed Assets	3					8,159,890

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OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIC					2	2014	
	31113	Other structures				8,159,890	
	3111	301 Roads				8,159,890	
Activity	000008	Rehabilitation of Oyarifa - Pantang Road (6.5km)	1.0	1.0	1.0	9,074,533	
Fixed	Assets					9,074,533	
	31113	Other structures				9,074,533	
	3111	301 Roads				9,074,533	
Activity	000009	Minor Rehabilitation of Madina Zongo Road (1.5km)	1.0	1.0	1.0	2,087,413	
Fixed	Assets					2,087,413	
	31113	Other structures				2,087,413	
	3111	301 Roads				2,087,413	
			Total Co	st Centr	e	32,597,969	

Institution					Amou	unt (GH¢)
Funding Function Code	01 11001 71090	General Government of Ghana Sector Central GoG Social protection n.e.c.	Total	<u>By Fund</u>	ding	33,016
Organisation	1141700001	La Nkwantanang Madina_Birth and DeathGreater Ac	cra			
Location Code	0303200	Ga East -Abokobi				
		Compe	nsation of emplo	oyees [G	FS]	31,516
Objective 000000	Compensat	ion of Employees			 	31,516
National 000000	0 Compensat	ion of Employees				31,516
Strategy Output 0000			 Yr.1 0	Yr.2 0	Yr.3	31,516
Activity 0000	000		0.0	0.0	0.0	31,516
Wages and	I Salaries					31,516
2111		ed Position				31,516
	2111001 Establi	shed Post				31,516
	2 Undata d	morraphic detabase on perculation and development	Use of goods an	nd servi	ces	1,500
bjective 061003		emographic database on population and development				1,500
National 610030 Strategy)1 3.1 Strengtl statistical d	nen the capacity of institutions to collect, analyze, coordinate and c ata	lisseminate population a	and other rele	evant	1,500
Junesy						
Output 0001	Registration	n of births and deaths increased in the Municipality	== Yr.1	Yr.2 1	Yr.3	1,500
Output 0001 Activity 0000	· <u> </u>	n of births and deaths increased in the Municipality	== <mark> Yr.1</mark> 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	<u>1,500</u> 500
Activity 0000	· <u> </u>		1	1	1	
Activity 0000 Use of good	001 Create aw ds and services 07 Training -	areness on the importance of birth and death registration Seminars - Conferences	1	1	1	500 500 500
Activity 0000 Use of good 2210	001 Create aw ds and services 07 Training - 2210711 Public	areness on the importance of birth and death registration Seminars - Conferences Education & Sensitization	<u>1</u> 1.0	1		500 500 500 500 500
Activity 0000 Use of good 2210	001 Create aw ds and services 07 Training - 2210711 Public	areness on the importance of birth and death registration Seminars - Conferences	1	1	1	500 500 500
Activity 0000 Use of good 2210 Activity 0000	001 Create aw ds and services 07 Training - 2210711 Public	areness on the importance of birth and death registration Seminars - Conferences Education & Sensitization	<u>1</u> 1.0	1		500 500 500 500 500
Activity 0000 Use of good 2210 Activity 0000	ds and services Training - 2210711 Public 002 Organize ds and services	areness on the importance of birth and death registration Seminars - Conferences Education & Sensitization	<u>1</u> 1.0	1		500 500 500 500 500
Activity 0000 Use of good 2210 Activity 0000 Use of good 2210	ds and services Training - 2210711 Public 002 Organize ds and services 07 Training - 2210711 Public	areness on the importance of birth and death registration Seminars - Conferences Education & Sensitization mass registration to chn. under 1(one) year Seminars - Conferences Education & Sensitization	1 1.0 1.0	1 1.0 1.0		500 500 500 500 500 500 500 500 500
Activity 0000 Use of good 2210 Activity 0000 Use of good 2210	ds and services Training - 2210711 Public 002 Organize ds and services 07 Training - 2210711 Public	areness on the importance of birth and death registration Seminars - Conferences Education & Sensitization mass registration to chn. under 1(one) year Seminars - Conferences	<u>1</u> 1.0	1		500 500 500 500 500 500 500 500 500
Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Activity 0000	ds and services Training - 2210711 Public 002 Organize ds and services 07 Training - 2210711 Public	areness on the importance of birth and death registration Seminars - Conferences Education & Sensitization mass registration to chn. under 1(one) year Seminars - Conferences Education & Sensitization	1 1.0 1.0	1 1.0 1.0		500 500 500 500 500 500 500 500 500
Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Activity 0000	ds and services Training - 2210711 Public 002 Organize ds and services 07 Training - 2210711 Public 003 Organize ds and services	areness on the importance of birth and death registration Seminars - Conferences Education & Sensitization mass registration to chn. under 1(one) year Seminars - Conferences Education & Sensitization	1 1.0 1.0	1 1.0 1.0		500 500 500 500 500 500 500 500 500
Activity 0000 Use of good Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Use of good 2210	ds and services 7 Training - 2210711 Public 002 Organize ds and services 07 Training - 2210711 Public 003 Organize ds and services 07 Training - 003 Training -	areness on the importance of birth and death registration Seminars - Conferences Education & Sensitization mass registration to chn. under 1(one) year Seminars - Conferences Education & Sensitization outreach programme throughout the Municipality	1 1.0 1.0	1 1.0 1.0		500 500 500 500 500 500 500 500 500 500
Activity 0000 Use of good Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Activity 2000 Use of good 2210	ds and services 7 Training - 2210711 Public 002 Organize ds and services 07 Training - 2210711 Public 003 Organize ds and services 07 Training - 003 Training -	areness on the importance of birth and death registration Seminars - Conferences Education & Sensitization mass registration to chn. under 1(one) year Seminars - Conferences Education & Sensitization outreach programme throughout the Municipality Seminars - Conferences	1 1.0 1.0	1 1.0 1.0		500 500 500 500 500 500 500 500 500 500