

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

LEDZORKUKU-KROWOR DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

The Coordinating Director, Ledzokuku-Krowor Municipal Assembly Greater Accra Region

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

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VISION

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

MISSION

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

BACKGROUND

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

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

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

In this light although, 2 Sub Metros such as AshieduKeteke and OsuKlotey were kept intact, Okaikoi Sub Metro was divided into Okaikoi North and Okaikoi South while Ayawaso Sub Metro was also divided in Ayawaso East, Ayawaso West and Ayawaso West Wuogon. The Ablekuma Sub Metro was also partitioned into Ablekuma South, Ablekuma North and

AbosseyOkai Sub Metros and the Kpeshie Sub Metro also experienced a division into La, Teshie and Nungua Sub Metros.

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

BOUNDARY / ADMINISTRATIVE AREA

The total land area of LEKMA is estimated at 50 square kilometers.

The Southern boundary of the Municipality is the Gulf of Guinea from the Kpeshie Lagoon to the Mukwe Lagoon near Regional Maritime Academy. The boundary continues along the Maritime Road to join the Accra – Tema road to Nungua Police Barrier. It turns right to the Ashiaman road and continues to hit the Spintex Road and moves all the way to Coastal Estate junction and moves along to mile post 91/2 to the Kwame Nkrumah Motorway. From there it continues left along the motorway and branches south at the end of the Motorway, moves along the TettehQuarshie Circle and moves south along the boundaries of the AshiteyAkomfra Electoral area and towards the estuary of the Kpeshie lagoon.

POPULATION STRUCTURE

The population of the Municipality is about 261,571 according to the 2010 population Census, 51% of the populations are females and the rest 49% males giving a sex ratio of 1:1.04 males to females the need to target women in any developmental programme in the Municipality can therefore not be over emphasized .The general population density is

calculated as 5,231 per square kilometers. The population of the Municipality has a youthful nature with 50.7% of the population under the age 24years.89.89% of the population are Christians while only 4.4% and 1.1% are Muslims and traditionalist respectively. A cross section of the inhabitants of the Municipality about 41% were born outside the Municipality but have now settled there for various reasons while the remaining 59% are indigenes of the Municipality. The people of the Municipality are mainly Gas with the other tribes in the minority.

MUNICIPAL ECONOMY

Majority of the people living in the Municipality are middle income earners while28% are high income earners leaving 19% of the localities as low income earners. The Municipality is fortunate to have a lot of Companies, factories, Industries, financial institutions, Estate developers and other small scale businesses .These institutions contribute a lot to the Assembly's Internally Generated Funds as well as provide employment for most of the inhabitants. Fishing and trading are other economic activities within the Municipality since it is a coastal area which shares boundary with the Gulf of Guinea. The Assembly also relies on the external sources of funds like the DACF, DDF, UDG and other GOG transfers for its developmental projects. The Assembly over the years performs relatively well in Rates followed by Business Operating Permit, Fees and Fines and Rent on Assembly property in that order. In spite of the seemingly booming economy, there are a lot of challenges in the Municipality high levels of unemployment with it associated vices. Access to credit is a key challenge to a lot of Small Scale Enterprises. Even though measures are being put in place nationwide to alleviate poverty the growing population and rural urban migration is making it a challenge within the Municipality

AGRICULTURE

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

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

FINANCIAL INSTITUTION

The municipality can boast of some top financial institutions which serve as huge sources of Internally Generated Fund for the Municipality in the form of Business Operating Permits and Property Rates, apart from the banks, there are a number of branches of insurance companies, Forex Bureaus and Savings and Loans companies equally located within the Municipality.

POLICY OBJECTIVES OF THE ASSEMBLY

To provide basic Socio-economic infrastructure and services in the district.

To ensure efficient effective revenue mobilization and management

To ensure clean, safe and healthy environment in the district

To promote economic activities in the district especially for the vulnerable and excluded

To improve upon the Logistic and Human Resources of the District Assembly

To enhance good governance by strengthening the Administrative set-up of the Assembly

To promote effective private sector participation in the development of the District

To facilitate the development of information, communication and technology base of the District.

STRATEGIC DIRECTION FOR THE 2014 BUDGET

Ensuring and sustaining macroeconomic stability Enhanced Competitiveness of Ghana's Private Sector Infrastructure and Human Settlements Development Human Development, productivity and Employment

Transparent and Accountable Governance

Accelerated Agricultural Modernization and Natural Resource Management.

STATUS OF 2012/2013 BUDGET IMPLEMENTATION	

	2012		2013	
ITEM	BUDGET	ACTUAL	BUDGET	ACTUAL
IGF	2,381850.50	2966,587.79	3,167,300	2,517,505.63
DACF	3,827,470.01	512,056.73		110,106.07
DDF	2,526,980.99	1,480,917.66	544,236.00	
GSFP	1,500,000.00	1,023,506.80	1,500,000.00	366,687.74
PWDS	116,000	209,894.98		
FUMIGATION	400,000.00			
UDG	950,000.00	595,637.94	910,577.00	-
AGRIC	29,806.38	-	56,407.33	-
COMM'T DEVT	1,702	-	7,767.23	
SOCIAL	1,736.00		17,197.58	
WELFARE				
URBAN ROADS				
G&S				
ASSETS	17,514.90		17,514.90	
	2,246,821.50		2,246,821.50	

2012 REVENUE PERFORMANCE

ITEM	BUDGETED	ACTUAL	%
			PERFORMANCE
RATES	660,600.00	852,853.34	129.10%
LANDS	85,000.00	94,988.76	112%
FEES	975,700.00	1,354,737.25	139%
ВОР	490,550.50	552,533.84	113%
BILLBOARDS	65,000.00	73,790.31	114%
INVESTMENTS	103,000.00	34,184.29	33.19%
MISCELLANEOUS	2,000.00	3,500.00	175%
GRANTS	11,756,677.00	4,783,097.59	40.68%
TOTAL	14,138,527.50	7,749,685.38	55%

2012 EXPENDITURE PERFORMANCE

ITEM	BUDGETED	ACTUAL	%PERCENTAGE
COMPENSATION OF	1,730,408.50	1,552,982.86	90%
PERSONNEL			
GOODS & SERVICES	2,114,796.00	1,560,791.06	74%
ASSTS	10,293,323.00	4,450,395.21	43.23%
TOTAL	14,138,527.50	7,564,169.13	54%

2013 REVENUE PERFORMANCE

ITEM	BUDGET	ACTUAL	% PERCENTAGE
RATES	951,000.00	338,111.40	35.55
LANDS	622,000.00	202,142.00	32.49
FEES AND FINES	442,800.00	157,241.63	35.51
BOP	1,116,500.00	605,305.69	54.21
RENT	25,000.00	3,305.69	13.22
GRANTS	12,179,650.00	2,329,506.76	19.12
MISCELLANEOUS	10,000.00	3,600.00	36.00
REVENUE			
TOTAL	15,345,950.00	3,638,9820.79	23.71

2013 EXPENDITURE PERFORMANCE

ITEM	BUDGETED	ACTUAL	%PERCENTAGE
COMPENSATION OF	2,390,322.59	374,833.05	16%
EMPLOYEES			
GOODS&SERVICES	2,625,889.90	874,920.73	32
ASSETS	10,330,737.51	1,983,949.087	19.39
Totals	15,346950.00	3,233,702.86	17.87

Key projects and progammes as at June 2013

No	Project/Programmes	Cost GH¢	Source of	Output/Outcomes
			Funding	
1.	Construction of 2 Storey 6 unit classroom block with ancillary	338,600.00	DACF	Completed
	facilities at Nungua Secondary School.			
2	Construction of 3 storey additional office structure for LEKMA	200,000.00	DACF	On-going
3.	Completion of fence wall around Teshie Northern	93,259.08	DACF	Completed
4	Undertake street naming and property numbering within the	250,000.00	DACF/UDG	Capacity building of
	Municipality.			committee &
				stakeholder
				consultation in
				progress office
				provided.
5.	Construction of a 2.5m triple cell culvert at Teshie - Tafo	80,000.00	DACF	Completed
6.	Construction of a 2.5m triple cell culvert at Teshie Adoemi	80,000.00	DACF	Completed
7.	Rehabilitation of Teshie Community Library	90,950.00	DACF	On-going
8.	Construction of 40 seater W/C at Nungua Lorry Park	214,533.00	DACF	Completed

9.	Procurement of office Equipment	24,081.85	IGF	Supplied
10.	Organise 2 town hall meetings for Teshie Nungua	26,000.00	IGF	Completed
11.	Celebration of Independence Day	20,000.00	IGF	Independence Day
				Celebrated
12.	Desilting of drains, culverts and periodic maintenance of roads	250,000.00	IGF/DACF	1 st , 2 nd and 3 rd
				quarters organized
13.	Implementation of the school feeding programme	400,000.00	IGF	On-going
14.	Provision of office accommodation & logistics for 2 Zonal	50,000.00	IGF	Completed
	Councils			
15.	Organize Inter –district cultural festival	11,500.00	IGF	Completed
16.	Organise inter-schools athletics competition	10,000.00	IGF	Completed
17.	Sponsor 40 Brilliant but needy students within the Municipality.	30,000.00	DACF	On-going
18.	Maintenance of school buildings within the Municipality	30,000.00	IGF	On-going
19.	Rehabilitate public toilet within the Municipality	34,920.00	IGF	On-going
20.	Fabricate and supply 50 No. of Pre-school furniture within the	27,900.00	IGF	Completed
	Municipality			
21.	Construct 10 seater toilet at Teshie Dares Salem by December,	60,000.00	IGF	On-going
	2013			
22.	Establish two (2) Revenue post at Spintex road and Martey	60,000.00	IGF	On-going

	Tsru			
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KEY CHALLENGES AND CONSTRAINTS IN 2013

Boundary disputes: The Municipality is also challenged with the issue of boundary disputes with neighbouring assemblies. This has led to a situation where rate payers refuse to honour their obligations to the Assembly. This is because rate payers claim they are not sure of which assembly to pay their levies to.

Untimely release of external funds: The Assembly could not initiate most of its projects and programmes that were to funded from central government transfers such as the DDF and DACF. This has led to delay in execution of projects and programmes

Revenue leakages: There was a massive leakage which contributed to low revenue mobilization

BROAD SECTORAL POLICY OBJECTIVES OF THE 2014 BUDGET

- Increase equitable access to and participation in education at all levels
- Ensure efficient internal revenue generation and transparency in local resource management
- Promote an enabling environment and effective regulatory framework for corporate management

- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Empower women and mainstream gender into socio-economic development

BREAKDOWN OF 2014 CEILINGS TO DEPARTMENTS

	2	2014 BUDGET CEILINGS			
	GoG (GH¢)	Donor(GH¢)	Assembly IGF		
			(GH¢)		
IGF			5,584,203.00		
DACF	2,894,981.00				
DDF (Capacity	42,720.00				
building)					
DDF (INVESTMENT)	426,901.00				
UDG	1,001,613.00				
GSFP	1,487,301.00				
PWDs	119,201.00				
Fumigation	440,000.00				
AGRIC:					
Compensation G & S					
(GoG & Don)	28,996.68	26,601.00	75,311.00		

2014 BUDGET CEILINGS

	GoG (GH¢)	Donor(GH¢)	Assembly IGF
			(GH¢)
URBAN ROADS			
Goods & Services	17,515.00		
(GoG)	196,610.17		200,000.00
Assets			
COMM. DEV'T			
Compensation			
Goods & Services	10,102.03		15,000.00
SOCIAL WELFARE:			
Compensation			
Goods & Services	22,285.17		10,000.00
TOWN & COUNTRY			
Goods & Services	11,343.59		200,000.00
Assts	702.00		

2014 REVENUE BUDGET

ITEM	BUDGETED
RATES	950,000.00
LANDS & ROYALTIES	620,000.00
FEES AND FINES	636,834.00
B.O.P	1,158,500.00
RENT/INVESTMENT	25,000.00
GRANTS	11,781,474.00
MISCELLANEOUS REVENUE	30,000.00
TOTAL	15,211,808

2014 EXPENDITURE BUDGET

ITEM	BUDGET
COMPENSATION OF EMPLOYEES	2,550,152.00
GOODS & SERVICES	4,361,338.00
ASSETS	8,300,318.00
TOTAL	15,211,808.00

KEY PROJECTS AND PROGAMMES IN THE 2014

CENTRAL ADMINISTRATION

No.	Project/Programme Description	GH¢	Source of
			funds
1.	Procurement of Geographical Information	227,000.00	UDG/DACF
	System		
2.	Revenue mobilization activities for revenue	20,000.00	IGF
	collectors		
3.	Acquisition of landed property for Assembly	150,000.00	DACF/IGF
4.	Provision of Office equipment	47,200.00	IGF
5.	Celebration of National Anniversaries	50,000.00	IGF/DACF
6.	Capacity building /Human Resource Development	100,000.00	DACF/IGF/DDF
	(Assembly Members,Zonal Council staff		
	&Assembly		

7	Update Database of the Assembly	40,000.00	IGF/DACF
8	Preparation of medium term development plans	25,000.00	IGF
9	Maintenance and repairs Office Equipment	50,000.00	IGF
10.	Revenue mobilization activities for Revenue collectors	20,000.00	IGF
11.	Purchase of relief items for disaster victims	25,000.00	DACF
12.	Provision made for Gen.Assembly,Sub-Committee	80,000.00	1GF
13.	Implementation of the School feeding programme	147,000.00	IGF

DEPARTMENT OF EDUCATION

Objective: Improve general management of education delivery and increase access.

No	Project/Programmes Description	Cost	Source of
			Funds
1.	Organize inter schools atheletics completion for	12,000.00	GoG/DACF
	under 12 and 15		
2.	Organize My First Day at school activities	5,000.00	IGF
3.	Sponsor STME clinic activities	12,000.00	IGF
4.	Sponsor brilliant by needy student in the	30,000.00	DACF
	Municipality		
5.	Maintenance and renovation of classroom block in		
	the Municipality	40,000.00	IGF
6.	Organise best teacher award	21,300.00	DACF
7.	Provision of mono/dual desk sand teachers table	110,000.00	DACF/IGF
	for schools		
8.	Organise one mock exams for JHS 3 students		

	within the Municipality.	6,500.00	IGF
9.	Support 40 Brilliant But needy students within the		
	Municipality	30,000.00	DACF

DEPARTMENT OF SOCIAL WELFARE/COMMUNITY DEVELOPMENT

Objective: To reduce gender inequality in the Municipality by end of Dec. 2014

No	Project/Programmes Description	Cost	Source of
			Funds
1.	Organize social education campaign in churches	900.00	GOG
	and mosque		
2.	Create awareness on child labour and apprentice	2,000.00	GOG
	laws		
3.	20 No. misplaced children process to access shelter	2,400.00	GOG
	and food		
4.	Sensitize LEKMA community on core function of		
	department of social welfare.	8,000.00	GOG
5.	Support the disabled with employable skills	119,789.00	DACF
6.	Equip care givers with care giving skills	3,500.00	GOG
7.	Collaborate with Non-formal education to train 60		
	group members on pastries and bread making	5,810.00	GOG
8.	Train 60 group members on tie/dye and batik	6,590.00	GOG

	making		
9.	Train 60 group members in soap making	3,500.00	ASS. IGF
10.	Supervision and monitoring of all groups in their	2,500.00	ASS. IGF
	activities		

DEPARTMENT OF HEALTH/ENVIRONMENTAL HEALTH

Objective: Improve governance and strengthen efficiency and effectiveness in health delivery

No	Project/Programmes Description	Cost	Source	of
			Funds	
1.	Hold weekly immunization sessions at all satlite	5,000.00	IGF	
	clinics			
2.	Refurbishment of Opec Clinic	12,000.00	IGF	
3.	Procure Equipment for LEKMA polyclinic	140,000.00	DACF/IGF	
4.	Organise training for 200 food vendors and market			
	women on good sanitary practices	6,000.00	IGF	
5.	Procure 5No. motor bikes for Environmental Health	25,000.00	IGF	
	staff			
6.	Support 30 No. households to construct toilet at			
	Teshie and Nungua.	30,000.00	IGF	

DEPARTMENT OF AGRICULTURE

Objective: Increase agricultural productivity

No	Project/Programmes Description	Cost	Source	of
			Funds	

1.	Facilitate the acquisition of drip irrigation facilities		
	for farmers in the Municipality	5,500.00	GOG
2.	Train 30 market women on post handling of fruits		GoG
	and vegetables	3,500.00	
3.	Train 30 farmers on grasscutter, snail and rabbit		
	production and management.	4,000.00	GOG
4.	Promote livestock and poultry development for food	3,000.00	GOG
	security		
5.	Promote fisheries development for food security	4,000.00	GoG
6.	Sensitize 100 fishermen on the use of markers on		
	their fishing gears in two communities by	2,840.00	ASS. IGF
	December, 2014		
7.	Disseminate technology on soil and land	3,000.00	GoG
	management		
8.	Promote local food base nutrition, processing and		
	home management	4,500.00	GoG
9.	Carry out anti-rabies campaign and vaccination for	10,200.00	DACF
	5000 pets		
10.	Improve livestock technology to increase production		
	of good poultry gunner fowls, ruminants and pigs	6,000.00	DONOR
11.	Carry out monthly pest and disease surveillance in		
	the Municipality.	6,000.00	DONOR

DEPARTMENT OF BIRTHS AND DEATHS

Objective: To increase registration of Births and Deaths in the Municipality

No	Project/Programmes Description	Cost	Source c	of
			Funds	
1.	Create awareness on the importance of births and	800.00	IGF	
	deaths			
2.	Organize mass registration	1,200.00	IGF	
3.	Organize training programmes for volunteers	2,400.00	IGF	

ASSUMPTION UNDERLIEING 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 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 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 achieve

UTILIZATION OF DACF -2013

BUDGET CLASSIFIC	CATION	FUNCTIONAL CLASSIFICATION										
	ADMIN.	HEALTH	AGRICULTURE	EDUCATION	OTHERS	TOTAL						
GOODS&SERVICES	34,000.00	23,069.14	30,000.00	51,300.00	369,209.14	507,578.28						
ASSETS	595,360	-	-									
				358,859.08	845,116.29	1,799,335.37						
TOTAL	629,360.00	23,069.00	30,000.00	410,159.08	1,214,325.43	2,306,913.65						

OUTSTANDING ARREARS ON DACF PROJECTS

No	Project details	Location	Contract	Revised	%	Payment to	Balance	Outstandi	Remarks
			sum	contrac	Comple	date	on	ng bills	
				t sum if	tion		contract		
				any			sum		
1.	Carryout Routine	Municipality	Contract		100	118,655.62	131,344.38	131,344.38	Complete
	Maintenance within	Wide	Sum						
	Municipality								
2.	Construction of Drain	Teshie	80,000.00		100	20,000.00	60,000.00	60,000.00	Complete
	Culvert at Teshie Tafo								
3	Completion of	Teshie	130,000.00		90	97,202.10	32,797.90	32,797.90	Complete
	Fencewall at								
	Northern Cluster of								
	Schools								
4	Construction of								
	2storey 6unit								
	classroom Block								
	Ancillary Facilities at								
	Nungua S.H.S	Nungua	338,600.00						

				100	150,000.00	188,600	188,600	
								Complete
5	Construction of							
	3storey 6units Office							
	Block and Assembly							
	Hall for LEKMA	Teshie	347,307	80	99,191.00	248,116	248,116	On-going
6	Sanitation	Mun.Wide	446,200		130,120.96	316,079.04	316,079.04	Complete
	Management Refuse							
	Lifting and							
	Evacuation							
7	Complete 40 seater			100	153,429.20	61,103.80	61,103.80	Complete
	W/C at Nungua Lorry							
	Park	Nungua	214,533.00					
	Total						996,364.46	

Schedule for payment/Commitments

	Project	Contract	Total	%Completion	Payment	Outstanding	2014
	Details	Sum	Contract		to date	bills+Committments	Allocation
			Sum				
			(Initial				
			+Revised)				
1.	Carryout			100	118,655.62	131,344.38	131,344.38
	Routine						
	Maintenance						
	within						
	Municipality						
2.	Construction	of 80,000.00	80,000.00	100	20,000.00	60,000.00	60,000.00
	Drain Culvert a	at					
	Teshie Tafo						
3	Completion of	of 130,000.00	130,000.00	90	97,202.10	32,797.90	32,797.90
	Fencewall a	at					
	Northern						
	Cluster	of					
	Schools						

4	Construction of						
	2storey 6unit						
	classroom Block						
	Ancillary						
	Facilities at	338,600.00	338,600.00				
	Nungua S.H.S			100	150,000.00	188,600	188,600
5	Construction of						
	3storey 6units						
	Office Block and						
	Assembly Hall	347,307	347,307	80	99,191.00	248,116	248,116
	for LEKMA						
6	Sanitation	446,200	446,200		130,120.96	316,079.04	316,079.04
	Management						
	Refuse Lifting						
	and Evacuation						
7	Complete 40			100	153,429.20	61,103.80	61,103.80
	seater W/C at						
	Nungua Lorry	214,533.00	214,533.00				
	Park						

Total			996,364.46	996,364.46

Estimated Financing Surplus /	Deficit - (A	All In-Flow	5)	In GH¢
By Strategic Objective Summary Objective	In-Flows	Expenditure	Surplus / Deficit	<i>In</i> GHQ %
0000 Compensation of Employees	0	5,839,805	Dejicu	
0102 1. Improve fiscal resource mobilization	0	23,580		
0102 2. Improve public expenditure management	0	432,450		
0102 3. Promote the use of ICT in all sectors of the economy	0	34,100		
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	0	1,695,906		
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	10,000		
0301 1. Improve agricultural productivity	0	22,300		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,380		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	100		
0301 4. Promote selected crop development for food security, export and industry	0	2,434		
0301 5. Promote livestock and poultry development for food security and income	0	21,185		
0301 6. Promote fisheries development for food security and income	0	8,742		
0301 7. Improve institutional coordination for agriculture development	0	56,779		
0302 3. Build institutional frameworks for sustainable extractive and natural resources management	0	27,675		
0304 2. Strengthen the legal framework on protected areas	0	13,320		
0308 1. Manage waste, reduce pollution and noise	0	688,680		_
0309 2. Enhance community participation in governance and decision-making	0	39,450		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	10,600		
0310 2. Mitigate the impacts of Climate Variability and Change	0	46,555		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	28,365		
0501 3. Integrate land use, transport planning, development planning and service provision	0	26,215		
0503 3. Promote the use of ICT in all sectors of the economy	0	97,500		

Estimated Financing Surplus / By Strategic Objective Summary	Pelicit - (/	MII IN-FIOW	ອງ	In GE
By Strategic Objective Summary Objective	In-Flows	Expenditure	Surplus / Deficit	In GL
 504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas 	0	30,000	Dejica	
5. Promote well structured and integrated urban development	0	133,560		_
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	4,416,328		_
506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	53,004		_
511 6. Improve sector institutional capacity	0	96,000		_
601 1. Increase equitable access to and participation in education at all levels	0	34,031		
601 2. Improve quality of teaching and learning	0	63,700		_
1. Develop and retain human resource capacity at national, regional and district levels	0	33,782		_
2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	4,700		_
4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	37,960		
5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	0		
605 1. Develop comprehensive sports policy	0	16,225		_
610 3. Update demographic database on population and development	0	14,000		
3. Promote coordination, harmonization and ownership of the development process	0	14,100		
2 . Mainstream the concept of local economic development into planning at the district level	0	3,965		
3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	91,570		
5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	130,400		
6. Ensure efficient internal revenue generation and transparency in local resource management	15,211,808	260,645		
2. Improve public expenditure management	0	196,932		
1. Empower women and mainstream gender into socio-economic development	0	12,235		_
1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	62,400		
711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	112,701		
711 2. Facilitate equitable access to good quality and affordable social services	0	217,360		

Deficit - (All In-Flow	s)	
			In GH¢
In-Flows	Expenditure	Surplus / Deficit	%
0	20,760		
0	14,280		
0	14,049		_
15,211,808	15,211,808	0	0.0
	In-Flows 0 0 0 0	In-Flows Expenditure 0 20,760 0 14,280 0 14,049	In-Flows Expenditure Deficit 0 20,760 0 0 14,280 0 0 14,049 0

2-year Summary Revenue Generation Performance 2012 / 2013

R	evenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	v Variance	% Perf	Projected 2014
Cent	tral Administration, Administrat	ion (Assembly	y Office),	Le	edzokuku- Kro	owor - Teshi	e-Nungua	1
		9,240.00	0.00	0.00	9,240.00	9,240.00	#Div/0!	12,800.00
		9,240.00	0.00	0.00	9,240.00	9,240.00	#Div/0!	12,800.00
Taxes		857,532.01	1,740,000.00	1,666,000.00	793,462.86	-872,537.14	47.6	1,718,548.00
111	Taxes on income, property and capital gains	74,695.34	170,000.00	130,000.00	74,695.31	-55,304.69	57.5	130,000.00
113	Taxes on property	412,284.38	1,017,000.00	942,000.00	413,513.54	-528,486.46	43.9	950,020.00
114	Taxes on goods and services	370,552.29	553,000.00	594,000.00	305,254.01	-288,745.99	51.4	638,528.00
Grants	S	3,060,746.13	14,229,680.00	11,548,650.00	2,964,948.37	-8,583,701.63	25.7	11,587,620.20
133	From other general government units	3,060,746.13	14,229,680.00	11,548,650.00	2,964,948.37	-8,583,701.63	25.7	11,587,620.20
Other	revenue	807,500.68	1,655,130.00	1,609,300.00	774,477.74	-834,822.26	48.1	1,905,639.70
141	Property income [GFS]	272,739.30	619,000.00	624,000.00	273,079.30	-350,920.70	43.8	629,000.00
142	Sales of goods and services	494,689.15	931,130.00	871,300.00	461,326.21	-409,973.79	52.9	1,148,039.70
143	Fines, penalties, and forfeits	35,572.23	24,000.00	24,000.00	35,572.23	11,572.23	148.2	68,600.00
145	Miscellaneous and unidentified revenue	4,500.00	81,000.00	90,000.00	4,500.00	-85,500.00	5.0	60,000.00
Fina	nce, ,			<u>L</u>	edzokuku- Kro	<u>owor - Teshi</u>	e-Nungua	1
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	Grand Total	4,735,018.82	17,624,810.00	14,823,950.00	4,542,128.97	-10,281,821.03	30.6	15,224,607.90

In GH¢

Summary of Expenditure by Department and Funding Sources Only

MD A	A 2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Le	edzokuku- Krowor Municipal - Teshie-Nung	ua 2,733,929	4,458,680	5,584,203	701,382	1,647,403	15,125,598
01 C	entral Administration	474,900	1,505,709	3,895,918	17,350	0	5,893,877
01 A	Administration (Assembly Office)	474,900	1,505,709	3,895,918	17,350	0	5,893,877
02 S	Sub-Metros Administration	0	0	0	0	0	0
02 Fi	inance	0	320,995	326,885	0	0	647,880
00		0	320,995	326,885	0	0	647,880
03 E	ducation, Youth and Sports	53,980	53,400	125,525	0	0	232,905
01 (Office of Departmental Head	0	53,400	0	0	0	53,400
02 E	Education	21,480	0	106,525	0	0	128,005
03 8	Sports	30,000	0	0	0	0	30,000
04 Y	Youth	2,500	0	19,000	0	0	21,500
04 H	lealth	2,000	809,136	295,660	0	0	1,106,796
01 0	Office of District Medical Officer of Health	2,000	0	199,660	0	0	201,660
02 E	Environmental Health Unit	0	809,136	96,000	0	0	905,136
03 H	Hospital services	0	0	0	0	0	0
05 W	/aste Management	400,000	129,874	386,121	0	0	915,994
00		400,000	129,874	386,121	0	0	915,994
06 A	griculture	0	321,845	75,311	0	0	397,156
00		0	321,845	75,311	0	0	397,156
07 PI	hysical Planning	150,000	80,906	42,634	0	0	273,540
01 0	Office of Departmental Head	0	65,184	0	0	0	65,184
02 1	Town and Country Planning	150,000	15,722	42,634	0	0	208,356
03 F	Parks and Gardens	0	0	0	0	0	0
08 S	ocial Welfare & Community Development	90,201	235,584	43,232	0	0	369,017
01 0	Office of Departmental Head	0	0	0	0	0	0
02 \$	Social Welfare	90,201	74,246	330	0	0	164,777
03 0	Community Development	0	161,338	42,902	0	0	204,240
10 W	lorks	1,355,848	0	166,112	684,032	1,647,403	3,853,396
01 (Office of Departmental Head	0	0	0	0	0	0
02 F	Public Works	1,355,848	0	166,112	684,032	1,647,403	3,853,396
03 V	Water	0	0	0	0	0	0
04 F	Feeder Roads	0	0	0	0	0	0
	Rural Housing	0	0	0	0	0	0
12 B	udget and Rating	7,000	0	146,170	0	0	153,170
00		7,000	0	146,170	0	0	153,170
14 Tı	ransport	0	0	26,215	0	0	26,215
00		0	0	26,215	0	0	26,215
15 Di	isaster Prevention	0	562,604	47,320	0	0	609,924
00		0	562,604	47,320	0	0	609,924
16 U	rban Roads	200,000	438,628	7,100	0	0	645,728
00		200,000	438,628	7,100	0	0	645,728

		2014 APPROPRIATION SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE									(in GH Cedis)						
	Compensation	Central GOG a	and CF			1 0	; F	C II LM A		UNDS/				DON	O R.		Grand To
SECTOR / MDA / MMDA		Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servic	Assets e (Capital)	Total IGF	STATUTORY	ABFA	NREG		Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Dono	r STATUTOF
ulti Sectoral	4,154,302	1,035,927	2,002,380	7,192,610	1,390,503	3,247,578	946,122	5,584,203	10	0	0	0	0	17,350	2,331,435	2,348,785	15,125,59
edzokuku- Krowor Municipal - Teshie-Nungua	4,154,302	1,035,927	2,002,380	7,192,610	1,390,503	3,247,578	946,122	5,584,203	10	0	0	0	0	17,350	2,331,435	2,348,785	15,125,59
Central Administration	1,500,309	350,300	130,000	1,980,609	1,049,842	2,475,426	370,650	3,895,918	0	0	0	0	0	17,350	0	17,350	5,893,87
Administration (Assembly Office)	1,500,309	350,300	130,000	1,980,609	1,049,842	2,475,426	370,650	3,895,918	0	0	0	0	0	17,350	0	17,350	5,893,87
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
inance	320,995	0	0	320,995	66,240	89,645	171,000	326,885	0	0	0	0	0	0	0	0	647,8
	320,995	0	0	320,995	66,240	89,645	171,000	326,885	0	0	0	0	0	0	0	0	647,8
ducation, Youth and Sports	53,400	53,980	0	107,380	0	119,005	6,520	125,525	0	0	0	0	0	0	0	0	232,9
Office of Departmental Head	53,400	0	0	53,400	0	0	0	0	0	0	0	0	0	0	0	0	53,4
Education	0	21,480	0	21,480	0	100,005	6,520	106,525	0	0	0	0	0	0	0	0	128,0
Sports	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,0
Youth	0	2,500	0	2,500	0	19,000	0	19,000	0	0	0	0	0	0	0	0	21,5
lealth	809,136	2,000	0	811,136	159,000	81,910	54,750	295,660	0	0	0	0	0	0	0	0	1,106,7
Office of District Medical Officer of Health	0	2,000	0	2,000	159,000	39,960	700	199,660	0	0	0	0	0	0	0	0	201,6
Environmental Health Unit	809,136	0	0	809,136	0	41,950	54,050	96,000	0	0	0	0	0	0	0	0	905,1
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Vaste Management	129,874	400,000	0	529,874	111,721	187,760	86,640	386,121	0	0	0	0	0	0	0	0	915,9
	129,874	400,000	0	529,874	111,721	187,760	86,640	386,121	0	0	0	0	0	0	0	0	915,9
Agriculture	284,246	37,599	0	321,845	0	47,711	27,600	75,311	10	0	0	0	0	0	0	0	397,1
	284,246	37,599	0	321,845	0	47,711	27,600	75,311	10	0	0	0	0	0	0	0	397,1
Physical Planning	65,184	52,800	112,922	230,906	0	37,534	5,100	42,634	0	0	0	0	0	0	0	0	273,5
Office of Departmental Head	65,184	0	0	65,184	0	0	0	0	0	0	0	0	0	0	0	0	65,1
Town and Country Planning	0	52,800	112,922	165,722	0	37,534	5,100	42,634	0	0	0	0	0	0	0	0	208,3
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare & Community Development	204,052	121,733	0	325,785	0	40,332	2,900	43,232	0	0	0	0	0	0	0	0	369,0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare	52,816	111,631	0	164,447	0	330	0	330	0	0	0	0	0	0	0	0	164,7
Community Development	151,236	10,102	0	161,338	0	40,002	2,900	42,902	0	0	0	0	0	0	0	0	204,2
Vorks	0	0	1,355,848	1,355,848	0	0	166,112	166,112	0	0	0	0	0	0	2,331,435	2,331,435	3,853,3
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-,,-
Public Works	0	0	1,355,848	1,355,848	0	0	166,112	166,112	0	0	0	0	0	0	2,331,435	2,331,435	3,853,3
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	_,,0	
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
-	0	0	7,000	7,000	700	106,770	38,700	146,170	0	0	0	0	0	0	0	0	153,1
udget and Rating	0	0	7,000	7,000	700	106,770	38,700	146,170	0	0	0	0	0	0	0	0	153,
	0	0		7,000									0	0	0		
ransport			0	-	0	19,015	7,200	26,215	0	0	0	0	-	-	-	0	26,2
· · · · ·	0	0	0	0	0	19,015	7,200	26,215	0	0	0	0	0	0	0	0	26,2
Disaster Prevention	562,604	0	0	562,604	0	42,470	4,850	47,320	0	0	0	0	0	0	0	0	609,9
	562,604	0	0	562,604	0	42,470	4,850	47,320	0	0	0	0	0	0	0	0	609,9

	2014 APPROPRIATION SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE											(in GH Cedis)					
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG an Goods/Service	Assets	Total GoG	Comp. of Emp	l Goods/Serv	G F Assets ice (Capital)	Total IGF	STATUTORY	F U N D S / ABFA	OTHERS NREG	Others Cor of E	r (*	D O N Goods/Service	Assets	_Less N	Grand Total Less NREG / STATUTORY
	224,503	17,515	396,610	638,628	3,000	0	4,100	7,100	0	0	0	0	0	0	0	0	645,728

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<u>Total</u>	<u>By Fun</u>	<u>ding</u>	1,505,709
Function Code	70111	Exec. & leg. Organs (cs)			 L	_1
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Adm Office)Greater Accra	inistration_Adm	inistration	(Assembly	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Compensat	tion of emplo	oyees [G	FS]	1,500,309
Objective 00000	0 Compensat	tion of Employees			 	1,500,309
National 00000 Strategy	00 Compensa	tion of Employees				1,500,309
Output 0000] [===		Yr.1 0	Yr.2 0	Yr.3	1,500,309
Activity 000	000		0.0	0.0	0.0	1,500,309
Wages and	d Salaries					1,500,309
211	10 Establish	ed Position				1,500,309
	2111001 Establ	ished Post				1,500,309
		Use	e of goods a	nd servi	ices	5,400
Objective 03100	2 2. Mitigate	the impacts of Climate Variability and Change				5,400
National 30501 Strategy	05 1.5 Prom	ote plantation/woodlot development among communities to meet the nee	eds of society			5,400
Output 0001	Developme		Yr.1 1	Yr.2 1	Yr.3	5,400
Activity 000	001 Organize	tree planting exercise in the Municipality by December 2014	1.0	1.0	1.0	5,400
Use of goo	ds and services					5,400
221		cy Services				5,400
	2211203 Emerg	ency Works				5,400
Objective 07020	6 6. Ensure e	fficient internal revenue generation and transparency in local resource m	nanagement		 	
National 70206 Strategy	02 6.2. Devel	op the capacity of the MMDAs towards effective revenue mobilisation				
Output 0001	Property ra	tes estimated based on exponential growth by Nov 2014	Yr.1	Yr.2	Yr.3	0
Activity 000	004 Telecom	nunication Mast/Transformers	60.0	60.0	60.0	0
lles of s==	do and contin					
Use of goo 221	ds and services	- Office Supplies				0
221	2210103 Refres					0
	LEIGING INCHES				ļ	U

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fund	ding	3,895,918
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Ad Uffice)Greater Accra	dministration_Adm	inistration	(Assembly	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		•	sation of emplo	oyees [G	FS]	1,049,842
bjective 00000	<u> </u>	tion of Employees			 	1,049,842
National 00000 Strategy	00 Compensa	tion of Employees			₁	1,049,842
Output 0000	-] [===		Yr.1 0	Yr.2 0	Yr.3	1,049,842
Activity 000	0000		0.0	0.0	0.0	1,049,842
Wages and	d Salaries					1,000,842
211	10 Establish	ed Position				8,983
	2111001 Establ	shed Post				8,983
211	11 Wages a	nd salaries in cash [GFS]				532,158
		y paid & casual labour				512,158
	2111106 Limite					20,000
211	-	nd salaries in cash [GFS]				459,702
	2111220 Top-U					59,702
	2111226 Duty A 2111238 Overtin					350,000
Social Cor		The Allowance				50,000 49,000
212		cial contributions [GFS]				49,000
	2121001 13% S					49,000
		U	Ise of goods a	nd servi	ces	2,265,551
bjective 00000	0 Overheads		Je e ge e e			100,000
National 20201	01 1.1 Ensure	that corporations act as good corporate citizens with regard to huma ntal sustainability	n rights, social respo	nsibility and	! 	
Strategy	-, _==		==		=	100,000
Output 0001	Adequate p	rovision made for payment of rents by December 2014	Yr.1	Yr.2 1	Yr.3 1	85,000
Activity 000	0001 Payment	of Rents for Assembly offices by December 2014	1.0	1.0	1.0	85,000
Use of goo	ods and services					85,000
221						85,000
		Accommodations				40,000
0.000		ential Accommodations		¥7 •	× 2 –	45,000
Output 0003	Printing of	Assembly 2015 calender by December 2014	Yr.1	Yr.2 1	Yr.3 1	15,000
Activity 000	0001 Printing o	of 2015 Assembly calender by December 2014	1.0	1.0	1.0	15,000
Use of goo	ods and services					15,000
221		- Office Supplies				15,000
	1	Material & Stationery				15,000
bjective 01020	"! !	fiscal resource mobilization			!	17,400
National 70203 Strategy	03 3.3. Ensu	e consistency between the budgetary process at both local and nation	nal levels			17,400
Output 0001	Assembly's	resource mobilisation monitored throughout the year 2014	= Yr.1 1	Yr.2 1	Yr.3	17,400
Activity 000		Financial and Administration (F&A) Sub-Committee meetings (every roughout the year 2014	1.0	1.0	1.0	17,400
Use of goo	ods and services					17,400
2						
221	07 Training	Seminars - Conferences				4,680

20	11
- 40	14

		,		/
22109 Special Services 2210905 Assembly Members Sittings All				12,720 12,720
				,0
Objective 010202 112. Improve public expenditure management National 1020206 12.6. Introduce efficient financial management in key sectors of the economy, including end	nerav		!	70,450
Strategy				30,000
Output 0004 Provision made for expenses on protocol activities throughout the year 2014	Yr.1 1	Yr.2 1	Yr.3 1	30,000
Activity 000001 Made provision for expenses incurred on protocol activities	1.0	1.0	1.0	30,000
Use of goods and services				30,000
22109 Special Services				30,000
2210901 Service of the State Protocol				30,000
National 7130502 5.2 Enforce standards and regulations				40,450
Output 0001 Public procurement procedures strictly adhered to throughout the year 2014	Yr.1	Yr.2	Yr.3	40,450
	1	1	1	
Activity 000001 Organise entity tender committee meeting regularly throughout the year 2014	1.0	1.0	1.0	13,150
Use of goods and services				13,150
22107 Training - Seminars - Conferences				1,650
2210708 Refreshments				1,650
22109 Special Services				11,500
2210905 Assembly Members Sittings All				11,500
Activity 000002 Organise tender evaluation committee meeting as required throughout the year 2014	1.0	1.0	1.0	13,150
Use of goods and services				13,150
22107 Training - Seminars - Conferences				1,650
2210708 Refreshments				1,650
22109 Special Services				11,500
2210905 Assembly Members Sittings All				11,500
Activity 000003 Organise Tender Review Board meeting as required throughout the year 2014	1.0	1.0	1.0	14,150
Use of goods and services				14,150
22107 Training - Seminars - Conferences				1,650
2210708 Refreshments				1,650
22109 Special Services				12,500
2210905 Assembly Members Sittings All				12,500
	nagamant			,
Objective 020201 11. Promote an enabling environment and effective regulatory framework for corporate ma				1,494,461
National 2010106 1.5 Invest in available human resources with relevant modern skills and competences Strategy				1,650
Output 0005 Award/Rewards for National Service Personnel after end of service to the Assembly prepared by August 2014 Prepared by August 2014	Yr.1 1	Yr.2 1	Yr.3	1,650
Activity 000003 End of service award/reward for National Service Personnel prepared by August 2014	1.0	1.0	1.0	1,650
Use of goods and services				1,650
22101 Materials - Office Supplies				500
2210101 Printed Material & Stationery				500
22107 Training - Seminars - Conferences				1,150
2210708 Refreshments				1,150
National 2010107 1.6 Ensure transparent legal, institutional and regulatory environment				
Strategy				308,858
Output 0010 Stationery items procured by February 2014	Yr.1	Yr.2	Yr.3	308,858
Activity 000001 Procure stationery items by Feb.2014	1	1	1	200 050
Activity 1000001	1.0	1.0	1.0	308,858
Use of goods and services				308,858
22101 Materials - Office Supplies				308,858
2210101 Printed Material & Stationery				232,758
2210102 Office Facilities, Supplies & Accessories				75,710
2210112 Uniform and Protective Clothing				240
				'

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND P	KIUKI	11,	2	014
2210120 Purchase of Petty Tools/Implements				150
ational 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector instategy	stitutions			495,770
utput 0004 Vehicles and motorbikes of the Assembly properly maintained and insured throughout the year 2014	Yr.1 1	Yr.2 1	Yr.3	96,000
Activity 000002 Maintain and insure vehicles and motorbikes of the Assembly throughout the year	1.0	1.0	1.0	96,00
Use of goods and services				96,000
22106 Repairs - Maintenance				96,000
2210605 Maintenance of Machinery & Plant				
	Yr.1	Yr.2	Yr.3	96,00
utput 0006 Utility bills of the Assembly paid by January 2014	1	1	1	144,50
Activity 00001 Pay utility bills regularly throughout the year 2014	1.0	1.0	1.0	144,50
Use of goods and services				144,50
22102 Utilities				132,50
2210201 Electricity charges				96,00
2210202 Water				12,00
2210203 Telecommunications				24,00
2210204 Postal Charges				50
22104 Rentals				12,00
2210411 Rental of Network & ICT Equipments				12,00
utput 0007 First aid treatment given to Assembly staff throughout the year 2014	Yr.1 1	Yr.2 1	Yr.3	4,00
Activity 000001 Assembly staff given first aid treatment by January 2014	1.0	1.0	1.0	4,00
Use of goods and services				4,00
22101 Materials - Office Supplies				4,00
2210104 Medical Supplies				4,00
utput 0008 Refund of medical expenses to staff of the Assembly throughout the year 2014	Yr.1 1	Yr.2 1	Yr.3 1	10,00
Activity 000001 Medical expenses of Assembly staff refund by December,2014	1.0	1.0	1.0	10,00
Use of goods and services				10,000
22101 Materials - Office Supplies				10,00
2210104 Medical Supplies				10,00
Itput 0009 End of year packages given to Staff and Assembly Members by December 2014	Yr.1 1	Yr.2	Yr.3	70,74
Activity 000001 Staff and Assembly Members given end of year packages by December 2014	1.0	1.0	1.0	70,74
Use of goods and services				70,74
22101 Materials - Office Supplies				70,74
2210103 Refreshment Items				70,74
utput 0012 Provision made for supply of newspaper for staff throughout the year 2014	Yr.1 1	Yr.2	Yr.3	39,00
Activity 000014 Procure newspaper publications throughout the year.2014	1.0	1.0	1.0	39,00
Use of goods and services				39,00
22101 Materials - Office Supplies				39,00
2210101 Printed Material & Stationery				39,00
itput 0016 Orientation programme organised for 2013-2014 National Service Batch	Yr.1	Yr.2	Yr.3	<u>03,00</u> 1,28
Activity 000001 Organise orientation programme for National Service Personnel (2013-2014) batch	1	1	1	1,28
by January 2014				1,28
Use of goods and services				4 00
Use of goods and services 22107 Training - Seminars - Conferences				-
Use of goods and services	Yr.1 1	Yr.2 1	Yr.3	1,280 1,28 130,250

Use of goods and ser	WICES				
0					130,2
	vel - Transport				107,7
	Aaintenance & Repairs - Official Vehicles				107,7
22106 Rep	pairs - Maintenance				22,50
2210604	Maintenance of Furniture & Fixtures				5
2210606	Maintenance of General Equipment				22,0
ational 2020102 1.2	Promote the adoption of codes of good business ethics in achieving the objective	es of corporation	ons		
rategy					280,0
utput 0013 Prov	ision made for running cost of Assembly's vehicles throughout the year 2014	Yr.1	Yr.2	Yr.3	240,00
		1	1	1 – –	
Activity 000001 Ru	nning cost of Assembly's vehicles through out the year 2014	1.0	1.0	1.0	240,00
Use of goods and ser	vices				240,00
22105 Tra	vel - Transport				240,0
2210505 F	Running Cost - Official Vehicles				240,0
utput 0015 Asse	mbly Hall and offices (New) furnished and beautified by March 2014	Yr.1	Yr.2	Yr.3	40,00
		1	1	1 — —	
Activity 000001 As	sembly hall and offices furnished and beautified by March, 2014	1.0	1.0	1.0	40,00
Use of goods and ser	vices				40,0
U U	erials - Office Supplies				40,0
	Other Office Materials and Consumables				40,0
······································	Develop new, high-value options in the leisure market, culture, heritage and eco-tou	urism compone	ents of the to	urism	
	or while enhancing the attractiveness of the existing products				25,0
···	ay wear procured for staff by February 2014	Yr.1	Yr.2	Yr.3	25,0
		1	1	1	
ctivity 000001 Pro	cure Friday wear for the Assembly by December, 2014	1.0	1.0	1.0	25,0
Use of goods and ser	vices				25,0
22101 Mat	terials - Office Supplies				25,0
2210111	Other Office Materials and Consumables				25,0
ational 7010103 1.3 E	Build capacity of Governance institutions and Parliament to perform their respectiv			'	
1010100		e mandates an	d functions	,	338,4
rategy					
rategy	city building programmes organised for staff throughout the year, 2014	 Yr.1	Yr.2	Yr.3	
International (1000000000000000000000000000000000000				Yr.3 1 1.0	338,4
ativity 000001 8 A	city building programmes organised for staff throughout the year, 2014	Yr.1 1	Yr.2 1	1	338,4
ativity 000001 8 A	city building programmes organised for staff throughout the year, 2014 dministrative Officers and 2 Development Planning Officers trained in Speech, port and Proposal Writing by December, 2014.	Yr.1 1	Yr.2 1	1	338,4 7,4
Activity 000001 8 A Use of goods and set	city building programmes organised for staff throughout the year, 2014 dministrative Officers and 2 Development Planning Officers trained in Speech, port and Proposal Writing by December, 2014.	Yr.1 1	Yr.2 1	1	
Activity 000001 8 A Use of goods and ser 22107 Tra	city building programmes organised for staff throughout the year, 2014 dministrative Officers and 2 Development Planning Officers trained in Speech, bort and Proposal Writing by December, 2014. Vices	Yr.1 1	Yr.2 1	1	338,4 7,4 7,4 7,4 7,4
Activity 000001 8 A Use of goods and ser 22107 Tra 221070 7	city building programmes organised for staff throughout the year, 2014 dministrative Officers and 2 Development Planning Officers trained in Speech, port and Proposal Writing by December, 2014. vices ining - Seminars - Conferences	Yr.1 1	Yr.2 1	1	338,4 7,4 7,4 7,4 7,4 1,5
Activity 000001 8 A Use of goods and set 22107 Tra 221070 1	city building programmes organised for staff throughout the year, 2014 dministrative Officers and 2 Development Planning Officers trained in Speech, boort and Proposal Writing by December, 2014. vices ining - Seminars - Conferences Fraining Materials	Yr.1 1	Yr.2 1	1	338,44
Activity 000001 8 A Use of goods and set 22107 Tra 221070 1	city building programmes organised for staff throughout the year, 2014 dministrative Officers and 2 Development Planning Officers trained in Speech, port and Proposal Writing by December, 2014. vices ining - Seminars - Conferences fraining Materials Examination Fees and Expenses Refreshments	Yr.1 1	Yr.2 1	1	338,4 338,4 7,4 7,4 7,4 1,5 4,0 1,0
Activity 000001 8 A 221070 Tra 221070 F 221070 A 221070 A 2210 A 2210 A 2210 A 2210 A 2210 A 2210 A 2210	city building programmes organised for staff throughout the year, 2014 dministrative Officers and 2 Development Planning Officers trained in Speech, port and Proposal Writing by December, 2014. vices ining - Seminars - Conferences fraining Materials Examination Fees and Expenses Refreshments	Yr.1 1	Yr.2 1	1	338,4 338,4 7,4 7,4 7,4 1,5 4,0 1,0 9
Itput 0001 Capa Itput 0001 8 A Activity 000001 8 A Use of goods and sea 22107 22107 Tra 221070 2210708 2210709 Activity 000002 15 Decivity 000002	city building programmes organised for staff throughout the year, 2014 dministrative Officers and 2 Development Planning Officers trained in Speech, boot and Proposal Writing by December, 2014. vices ining - Seminars - Conferences Training Materials Examination Fees and Expenses Refreshments Allowances Secretarial Class and Analogous trained in Interpersonal Effectiveness and Front sk Management ensured by December, 2014	Yr.1 1 1.0	Yr.2 1 1.0		338,4 338,4 7,4 7,4 7,4 7,4 1,5 4,0 1,0 9 5,5
Activity 000001 8 A Use of goods and set 22107 Tra 221070 7 2210708 2210708 7 2210709 Activity 000002 15 Use of goods and set 15 Use of goods and set 15 Use of goods and set 15	city building programmes organised for staff throughout the year, 2014 dministrative Officers and 2 Development Planning Officers trained in Speech, poort and Proposal Writing by December, 2014. vices ining - Seminars - Conferences Training Materials Examination Fees and Expenses Refreshments Allowances Secretarial Class and Analogous trained in Interpersonal Effectiveness and Front sk Management ensured by December, 2014 vices	Yr.1 1 1.0	Yr.2 1 1.0		338,44 338,44 7,44 7,44 1,5 4,0 1,0 9 5,55
Iterategy Image	city building programmes organised for staff throughout the year, 2014 dministrative Officers and 2 Development Planning Officers trained in Speech, poort and Proposal Writing by December, 2014. vices ining - Seminars - Conferences Fraining Materials Examination Fees and Expenses Refreshments Allowances Secretarial Class and Analogous trained in Interpersonal Effectiveness and Front sk Management ensured by December, 2014 vices ining - Seminars - Conferences	Yr.1 1 1.0	Yr.2 1 1.0		338,4 338,4 7,4 7,4 7,4 1,5 4,0 1,0 9 5,5 5,5 1,5
Activity 00001 & A Use of goods and ser 22107 Tra 2210701 2210703 E 2210703 E 2210703 2210703 E 2210703 2210703 E 2210703 2210703 E 2210703 Activity 000002 15 Use of goods and ser 22107 Tra 22107 Tra 22107 Use of goods and ser 22107 Tra 22107 Tra 221078	icity building programmes organised for staff throughout the year, 2014 dministrative Officers and 2 Development Planning Officers trained in Speech, poort and Proposal Writing by December, 2014. vices ining - Seminars - Conferences Fraining Materials Examination Fees and Expenses Refreshments Allowances Secretarial Class and Analogous trained in Interpersonal Effectiveness and Front sk Management ensured by December, 2014 vices ining - Seminars - Conferences Refreshments	Yr.1 1 1.0	Yr.2 1 1.0		338,4 338,4 7,4 7,4 7,4 1,5 4,0 1,0 9 5,5 1,5 1,5 1,5
Activity 00001 & A Use of goods and ser 22107 Tra 2210701 2210703 E 2210703 E 2210703 Activity 000002 15 Use of goods and ser 22107 Tra 2210703 E 2210708 Use of goods and ser 2210708 F 2210708 F De Use of goods and ser 22107 Tra 22107 Tra 221070 Use of goods and ser 22107 Tra 221070 F 221070	icity building programmes organised for staff throughout the year, 2014 dministrative Officers and 2 Development Planning Officers trained in Speech, poort and Proposal Writing by December, 2014. vices ining - Seminars - Conferences Training Materials Examination Fees and Expenses Refreshments Allowances Secretarial Class and Analogous trained in Interpersonal Effectiveness and Front sk Management ensured by December, 2014 vices ining - Seminars - Conferences Refreshments sulting Services	Yr.1 1 1.0	Yr.2 1 1.0		338,4 338,4 7,4 7,4 7,4 1,5 4,0 1,0 9 5,5 5,5 1,5 1,5 1,5 4,0
Activity 000001 8 A Use of goods and ser 2210701 8 22107 Tra 2210703 8 2210701 8.4 8 8 2210703 8 2210703 8 2210703 8 2210703 8 2210703 8 2210703 8 2210703 8 2210703 8 Activity 000002 15 De Use of goods and ser 221070 Tra 2210708 6 2210708 6 2210708 6 2210708 6 22108 Cor 2210802 15 0 0	icity building programmes organised for staff throughout the year, 2014 dministrative Officers and 2 Development Planning Officers trained in Speech, boot and Proposal Writing by December, 2014. vices ining - Seminars - Conferences Training Materials Examination Fees and Expenses Refreshments Allowances Secretarial Class and Analogous trained in Interpersonal Effectiveness and Front sk Management ensured by December, 2014 vices ining - Seminars - Conferences Refreshments sulting Services External Consultants Fees	Yr.1 1 1.0	Yr.2 1 1.0		338,4 338,4 7,4 7,4 7,4 1,5 4,0 1,0 9 5,5 1,5 1,5 1,5 4,0 4,0 4,0
ategy	icity building programmes organised for staff throughout the year, 2014 dministrative Officers and 2 Development Planning Officers trained in Speech, poort and Proposal Writing by December, 2014. vices ining - Seminars - Conferences Training Materials Examination Fees and Expenses Refreshments Allowances Secretarial Class and Analogous trained in Interpersonal Effectiveness and Front sk Management ensured by December, 2014 vices ining - Seminars - Conferences Refreshments sulting Services	Yr.1 1 1.0	Yr.2 1 1.0		338,4 338,4 7,4 7,4 7,4 1,5 4,0 1,0 9 5,5 1,5 1,5 1,5 4,0 4,0 4,0
Activity 000001 8 A Activity 000001 8 A Use of goods and ser 22107 Tra 22107 Tra 2210701 2210703 2210703 E 2210703 E 2210703 E 2210709 A Activity 000002 15 De Use of goods and ser 2210708 F 2210708 Use of goods and ser 22107 Tra 221070 F 22107 Tra 221070 F 221070 F 22107 Tra 221070 F 221070 F 22108 Cor 221082 F Cor 2210802 F	city building programmes organised for staff throughout the year, 2014 dministrative Officers and 2 Development Planning Officers trained in Speech, bort and Proposal Writing by December, 2014. vices ining - Seminars - Conferences Training Materials Examination Fees and Expenses Refreshments Allowances Secretarial Class and Analogous trained in Interpersonal Effectiveness and Front sk Management ensured by December, 2014 vices ining - Seminars - Conferences Refreshments sulting Services External Consultants Fees in 10 Executive and 15 Secretarial Class in Filling Sysytem and Records Keeping December 2014.	Yr.1 1 1.0	Yr.2 1 1.0		338,4 338,4 7,4 7,4 7,4 1,5 4,0 1,0 9 5,5 5,5 1,5 1,5 1,5 1,5 4,0 4,0 4,0 8,0
ittput 0001 Capa ittput 0001 Capa Activity 000001 8 A Use of goods and set 22107 22107 Tra 2210701 2210708 2210709 Activity 000002 15 22107 Tra 22107 De Use of goods and set 2210709 Activity 000002 15 De De De Use of goods and set 22107 22107 Tra 221078 22107 Tra 221078 22108 Con 221082 Activity 000003 Tra 22108 Con 2210802	city building programmes organised for staff throughout the year, 2014 dministrative Officers and 2 Development Planning Officers trained in Speech, boot and Proposal Writing by December, 2014. vices ining - Seminars - Conferences Training Materials Examination Fees and Expenses Refreshments Allowances Secretarial Class and Analogous trained in Interpersonal Effectiveness and Front sk Management ensured by December, 2014 vices ining - Seminars - Conferences Refreshments sulting Services External Consultants Fees in 10 Executive and 15 Secretarial Class in Filling Sysytem and Records Keeping December 2014.	Yr.1 1 1.0	Yr.2 1 1.0		338,4 338,4 7,4 7,4 7,4 7,4 1,5 4,0 1,0 9 5,55 1,5 1,5 1,5 1,5 1,5 4,0 4,0 4,0 8,0 8,0
ittput 0001 Capa ittput 0001 Capa Activity 000001 8 A Use of goods and sea 22107 221070 7 221070 12 2210708 2210709 Activity 000002 15 22107 Tra 22107 Tra 22107 Tra 22107 Tra 22107 Tra 22108 Con 2210802 F Activity 000003 Tra 22108 San Use of goods and sea San 22108 Con 22108 Con 22108 San San San San San	icity building programmes organised for staff throughout the year, 2014 dministrative Officers and 2 Development Planning Officers trained in Speech, boot and Proposal Writing by December, 2014. vices ining - Seminars - Conferences Training Materials Examination Fees and Expenses Refreshments Allowances Secretarial Class and Analogous trained in Interpersonal Effectiveness and Front sk Management ensured by December, 2014 vices ining - Seminars - Conferences Refreshments nsulting Services External Consultants Fees in 10 Executive and 15 Secretarial Class in Filling Sysytem and Records Keeping December 2014. vices	Yr.1 1 1.0	Yr.2 1 1.0		338,4 338,4 7,4 7,4 7,4 7,4 1,5 4,0 1,0 9 5,5 5,5 1,5 1,5 1,5 1,5 4,0 4,0 4,0 4,0 8,0 3,0
Activity 000001 8 A Activity 000001 8 A Use of goods and ser 22107 Tra 221070 7 2210703 221070 15 2210709 Activity 000002 15 22107 Tra 2210708 22107 Tra 2210708 22107 Tra 2210708 22107 Tra 221070 22108 Con 2210802 Activity 000003 Tra 22107 Tra 22107 Quise of goods and ser 22107 Tra 22108 Con 2210802 Activity 000003 Tra 22107 Tra 22107 <td>icity building programmes organised for staff throughout the year, 2014 dministrative Officers and 2 Development Planning Officers trained in Speech, boort and Proposal Writing by December, 2014. vices ining - Seminars - Conferences Training Materials Examination Fees and Expenses Refreshments Allowances Secretarial Class and Analogous trained in Interpersonal Effectiveness and Front sk Management ensured by December, 2014 vices ining - Seminars - Conferences Refreshments nsulting Services External Consultants Fees in 10 Executive and 15 Secretarial Class in Filling Sysytem and Records Keeping December 2014. vices ining - Seminars - Conferences</td> <td>Yr.1 1 1.0</td> <td>Yr.2 1 1.0</td> <td></td> <td>338,44 338,44 7,44 7,44 7,4 1,5 4,00 1,0 9 5,55 1,5 1,5 1,5 1,5 4,0 4,0 4,0 8,0 3,0 1,0</td>	icity building programmes organised for staff throughout the year, 2014 dministrative Officers and 2 Development Planning Officers trained in Speech, boort and Proposal Writing by December, 2014. vices ining - Seminars - Conferences Training Materials Examination Fees and Expenses Refreshments Allowances Secretarial Class and Analogous trained in Interpersonal Effectiveness and Front sk Management ensured by December, 2014 vices ining - Seminars - Conferences Refreshments nsulting Services External Consultants Fees in 10 Executive and 15 Secretarial Class in Filling Sysytem and Records Keeping December 2014. vices ining - Seminars - Conferences	Yr.1 1 1.0	Yr.2 1 1.0		338,44 338,44 7,44 7,44 7,4 1,5 4,00 1,0 9 5,55 1,5 1,5 1,5 1,5 4,0 4,0 4,0 8,0 3,0 1,0
Activity 0001 Capa Use of goods and ser 22107 2210701 2210703 2210703 2210703 2210703 2210703 2210703 2210703 2210703 2210703 2210703 5 2210703 15 2210704 221070 Vse of goods and ser 221070 221070 7 221070 7 22108 Cor 2210802 17 Activity 000003 7 7 17 221070 17 22108 Cor 22108 Cor 221070 7 Ctivity 000003 7 000003 7 7 221070 7 7 221070 7 7 221070 7 7 221070 7 7 221070 7 7 2210701 7 7 2210707 7 7	icity building programmes organised for staff throughout the year, 2014 dministrative Officers and 2 Development Planning Officers trained in Speech, boot and Proposal Writing by December, 2014. vices ining - Seminars - Conferences Training Materials Examination Fees and Expenses Refreshments Allowances Secretarial Class and Analogous trained in Interpersonal Effectiveness and Front sk Management ensured by December, 2014 vices ining - Seminars - Conferences Refreshments sulting Services External Consultants Fees in 10 Executive and 15 Secretarial Class in Filling Sysytem and Records Keeping December 2014. vices ining - Seminars - Conferences Fraining Materials Refreshments Secretarial Class in Filling Sysytem and Records Keeping December 2014.	Yr.1 1 1.0	Yr.2 1 1.0		338,4 338,4 7,4 7,4 7,4 1,5 4,0 1,0 9 5,5 1,5 1,5 1,5 1,5 4,0 4,0 4,0 8,0 3,0 1,0 2,0
activity 00001 8 A Activity 000001 8 A Use of goods and ser 2210701 3 2210703 8 2210703 2210703 8 2210703 2210703 8 2210703 2210703 8 2210703 2210703 8 2210703 Activity 000002 15 Use of goods and ser 221070 Tra 2210708 6 221070 Activity 000003 Tra 22107 Tra 221070 Vise of goods and ser 22107 Tra 221070 Tra 221070 Use of goods and ser 22107 Tra 221070 Tra 221070 Use of goods and ser 22107 Tra 221070 Tra 221070 22107 Tra 221070	city building programmes organised for staff throughout the year, 2014 dministrative Officers and 2 Development Planning Officers trained in Speech, boot and Proposal Writing by December, 2014. vices ining - Seminars - Conferences Training Materials Examination Fees and Expenses Refreshments Allowances Secretarial Class and Analogous trained in Interpersonal Effectiveness and Front sk Management ensured by December, 2014 vices ining - Seminars - Conferences Refreshments hsulting Services External Consultants Fees in 10 Executive and 15 Secretarial Class in Filling Sysytem and Records Keeping December 2014. vices ining - Seminars - Conferences Fraining Materials Refreshments sulting Services External Consultants Fees ining - Seminars - Conferences Refreshments sulting Services External Consultants Fees ining - Seminars - Conferences Refreshments sulting Services	Yr.1 1 1.0	Yr.2 1 1.0		338,44 338,44 7,44 7,44 1,5 4,0 1,0 9 5,55 1,55 1,55 1,55 4,00 4,0 8,0 8,0 3,0 1,0 2,0 5,0
attput 0001 Capa attput 0001 8 A Activity 000001 8 A Use of goods and ser 2210701 2210703 2210703 2210703 8 2210703 8 2210703 2210703 8 2210703 2210703 8 2210703 Activity 000002 15 Use of goods and ser 221070 Tra 2210708 F 2210708 Activity 000003 Tra 5 Activity 000003 Tra 5 Use of goods and ser 221070 7 5 Activity 000003 Tra 5 Use of goods and ser 221070 7 7 221070 Tra 221070 6 221070 Tra 221070 7 221070 Tra 221070 7 221070 Tra 221070 7 221070 Tra 221070 7 221070 Tra 221070 <	icity building programmes organised for staff throughout the year, 2014 dministrative Officers and 2 Development Planning Officers trained in Speech, boot and Proposal Writing by December, 2014. vices ining - Seminars - Conferences Training Materials Examination Fees and Expenses Refreshments Allowances Secretarial Class and Analogous trained in Interpersonal Effectiveness and Front sk Management ensured by December, 2014 vices ining - Seminars - Conferences Refreshments sulting Services External Consultants Fees in 10 Executive and 15 Secretarial Class in Filling Sysytem and Records Keeping December 2014. vices ining - Seminars - Conferences Fraining Materials Refreshments Secretarial Class in Filling Sysytem and Records Keeping December 2014.	Yr.1 1 1.0	Yr.2 1 1.0		338,4 338,4 7,4 7,4 7,4 1,5 4,0 1,0 9 5,5 1,5 1,5 1,5 1,5 4,0 4,0 4,0 8,0 3,0 1,0 2,0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

	RGANISATION, SOURCE OF FUND AND PI	MUKII	1,	201	14
	el - Transport				10,0
	ther Travel & Transportation	1.0	1.0	1.0	10,0
tivity 000012 Train	n 15 Accounts staff in Financial Management by December, 2014	1.0	1.0	1.0	1,3
Use of goods and serv	ices				1,3
22101 Mate	rials - Office Supplies				1,3
2210103 R	efreshment Items				1,3
	n 40 Revenue staff, 2 Client Service Officers and 2 Information staff in Public tions and Customer Care by December, 2014	1.0	1.0	1.0	7,7
Use of goods and serv	ices				7,7
-	ing - Seminars - Conferences				7,7
	aining Materials				1,0
2210708 R	efreshments				3,3
2210709 A	lowances				3,3
Deve	n 20 (NCCE, Information Staff, Births & Deaths, Socal Welfare and Community elopment, Marriage Registry, Town & Country Planning staff in ICT by September	1.0	1.0	1.0	3,1
2014 Use of goods and serv					3,1
5	ing - Seminars - Conferences				3,1
	efreshments				1,6
2210709 A					1,5
tivity 000015 Train	1 5 MIS staff in Website Administration and Database Administration by ember 2014	1.0	1.0	1.0	5,3
Use of goods and serv					
-	el - Transport				5,3 3
	cal travel cost				3
	sulting Services				5,0
	kternal Consultants Fees				5,0
	a 21 Drivers in Defensive Driving by October 2014	1.0	1.0	1.0	5,0
				L	
Use of goods and serv					5,0
	sulting Services				5,0
	ternal Consultants Fees	1.0	1.0		5,0
tivity 000018 Train	1 6 staff in Geographic Information System by December, 2014	1.0	1.0	1.0	8,0
Use of goods and serv	ices				8,0
22108 Cons	sulting Services				8,0
2210802 E	ternal Consultants Fees				8,0
	n 10 Staff in Procurement and Contract Administration & Management mber, 2014	1.0	1.0	1.0	6,2
Use of goods and serv	ices				6,2
22107 Trair	ing - Seminars - Conferences				1,2
2210708 R	efreshments				1,2
22108 Cons	sulting Services				5,0
2210802 E	ternal Consultants Fees				5,0
tivity 000020 Spo 2014	nsor 3no Budget and Rating staff in Senior Mananagement Programme by Dec	1.0	1.0	1.0	9,0
Use of goods and serv	ices				9,0
22108 Cons	sulting Services				9,0
2210802 E	ternal Consultants Fees				9,0
	nnise on site training support programme for the internal audit personnel on t procedures by December 2014	1.0	1.0	1.0	2,2
Use of goods and serv	ices				2,2
-	ing - Seminars - Conferences				2,2
	kamination Fees and Expenses				2,2
	efreshments				2,1
	n internal audit staff in auditing and management by December 2014	1.0	1.0	1.0	5,2
				·	
Use of goods and serv					5,2
	ing - Seminars - Conferences				4
2210709 A	lowances				

-, 2014

Activity Use of	22108 Consulting Services 2210801 Local Consultants Fees 000024 Organise a 2-day workshop to train staff on the effective use of the data flow accounting software by June 2014 goods and services 22107 Training - Seminars - Conferences 2210701 Training Materials 2014	1.0	1.0	1.0	4,800 4,800 4,748
Use of	000024 Organise a 2-day workshop to train staff on the effective use of the data flow accounting software by June 2014 goods and services Training - Seminars - Conferences	1.0	1.0	1.0	4,748
Use of	accounting software by June 2014 goods and services 22107 Training - Seminars - Conferences	1.0	1.0	1.0	·
	22107 Training - Seminars - Conferences				4 749
	5				4,748
	2210701 Training Materials				3,248
	5				200
	2210704 Hire of Venue				600
	2210708 Refreshments				648
	2210709 Allowances				1,800
	22108 Consulting Services				1,500
	2210803 Other Consultancy Expenses				1,500
Activity	000025 organise a 2-day workshop to upgrade the knowledge of staff on IT (Ms. Excel) and its application on the daily activities of the department by the end of the year 2014	1.0	1.0	1.0	4,136
Use of	goods and services				4,136
	22107 Training - Seminars - Conferences				2,636
	2210701 Training Materials				200
	2210704 Hire of Venue				600
	2210708 Refreshments				36
	2210709 Allowances				1,800
	22108 Consulting Services				1,500
	2210803 Other Consultancy Expenses				1,500
Activity	000026 Organise a 2-day workshop to train staff on modern accounting standards and	1.0	1.0	1.0	4,748
neuvity	financial reporting to improve service delivery by the end of the year 2014	1.0	1.0		4,740
Use of	goods and services				4,748
	22107 Training - Seminars - Conferences				3,248
	2210701 Training Materials				200
	2210704 Hire of Venue				600
	2210708 Refreshments				648
	2210709 Allowances				1,800
	22108 Consulting Services				1,500
	2210803 Other Consultancy Expenses				1,500
Activity	000027 Organise a 2-day seminar to equip staff with knowledge in local government	1.0	1.0	1.0	4,748
Activity	financial administration by the end of the year 2014	1.0	1.0	1.0	4,740
Use of	goods and services				4,748
	22107 Training - Seminars - Conferences				3,248
	2210701 Training Materials				200
	2210704 Hire of Venue				600
	2210708 Refreshments				648
	2210709 Allowances				1,800
	22108 Consulting Services				1,500
	2210803 Other Consultancy Expenses				1,500
Activity	000028 Organise a 2-day reorientation programme for revenue collectors by December 2014	1.0	1.0	1.0	5,280
Use of	goods and services				5,280
	22107 Training - Seminars - Conferences				4,480
	2210704 Hire of Venue				400
	2210708 Refreshments				1,080
	2210709 Allowances				
	2210709 Allowalices 22108 Consulting Services				3,000
	5				800
Activity	2210803 Other Consultancy Expenses 0000029 End of Service package given to Assembly members by December 2014	1.0	1.0	10	800
Activity	000029 End of Service package given to Assembly members by December 2014	1.0	1.0	1.0	170,000
Use of	goods and services				170,000
	22109 Special Services				170,000
	2210904 Assembly Members Special Allow				170,000
_	000030 Organise training programmes for Assembly Members	1.0	1.0	1.0	60,500
Activity	·			· · · · ·	·
					·
Use of	goods and services 22107 Training - Seminars - Conferences				60,500 60,500

National 7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service	ce delivery			44,720
Strategy Output 0011	Electrical equipment and fittings maintained throughout the year 2014	Yr.1	Yr.2	Yr.3	== <u>44,720</u> 44,720
Activity 000001	Maintain electrical equipment and fittings throughout the year 2014	1	1	1 — — — — — — — — — — — — — — — — — — —	35,720
Use of goods ar	nd services				35,720
22101	Materials - Office Supplies				35,720
	0107 Electrical Accessories				35,720
Activity 000002	Purchase 20No radio and 4No television sets by June 2014	1.0	1.0	1.0	9,000
Use of goods ar	nd services				9,000
22101	Materials - Office Supplies				9,000
2210	0107 Electrical Accessories				9,000
Objective 020502	Promote domestic tourism to foster national cohesion as well as redistribution of inc	ome			
National 2050101 Strategy	1.1 Market Ghana as a competitive tourist destination				10,000
Output 0001	Tourism Development Framework created for the Municipality by December 2014	Yr.1 1	Yr.2 1	Yr.3	10,000
Activity 000001	Conduct feasibility on tourism potential within the Municipality by December 2014	1.0	1.0	1.0	10,000
Use of goods ar	nd services				10,000
22108	Consulting Services				10,000
2210	0802 External Consultants Fees				10,000
Objective 030402	12. Strengthen the legal framework on protected areas			!	13,320
National 1010308 Strategy	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Super dissemination frameworks for the Microfinance Sector	vision as well	as the inform	nation	13,320
Output 0001	Maintenance of law and order ensured within the municipality throughout the year 2014	Yr.1 1	Yr.2	Yr.3	13,320
Activity 000001	Justice and Security Sub-Committee meetings 8 times within the year 2014	1.0	1.0	1.0	13,320
Use of goods ar	nd services				13,320
22107	Training - Seminars - Conferences				2,320
2210 22109	0708 Refreshments Special Services				2,320 11,000
	0905 Assembly Members Sittings All				11,000
Objective 030801	1. Manage waste, reduce pollution and noise				
	/ ,				14,280
National 3010320 Strategy	3.20 Create awareness about environmental issues among all stakeholders and develop framework for collaboration with appropriate agencies to ensure environmental complia		and efficient	,	14,280
Output 0001	Clean and safe environment maintained in the municipality throughout the year 2014	Yr.1 1	Yr.2 1	Yr.3	14,280
Activity 000001	Organize Environment and Sanitation Sub-Committee meetings 8 times within the year 2014	1.0	1.0	1.0	14,280
Use of goods ar	nd services				14,280
22107	Training - Seminars - Conferences				3,280
	1708 Refreshments				3,280
22109 2210	Special Services 0905 Assembly Members Sittings All				11,000
	2. Enhance community participation in governance and decision-making				11,000
Objective 030902				!	39,450
National 3110106 Strategy	1.6 Introduce education programmes to create public awareness				4,250
Output 0003	Organise programmes to increase the awareness about the rights of the poor and marginalised groups by December, 2014	Yr.1 1	Yr.2 1	Yr.3	4,250
Activity 000001	Increase the awareness of the poor and marginalisde groups on their rights by December 2014	1.0	1.0	1.0	4,250
Use of goods ar	nd services				4,250
22107	Training - Seminars - Conferences				4,250
2210	0704 Hire of Venue				2,500

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221070					
	8 Refreshments				1,500
t	1 Public Education & Sensitization 0.4 Introduce regulations to ensure that people benefit from the use of national resource				250
National 5061004	0.4 introduce regulations to ensure that people benefit from the use of hational resourc	.62			10,575
	rganise Civic Education with our CEC's clubs in both the SHS and JHS in the		Yr.2	Yr.3	10,575
N N	funicipality by the end of Dcember 2014	1	1	1	
Activity 000001	Organise Civic Education with our CEC's clubs in both the SHS and JHS in the Municipality by the end of Dcember 2014	1.0	1.0	1.0	10,575
Use of goods and					10,575
	Training - Seminars - Conferences				10,575
	Hire of Venue Refreshments				2,500
	1 Public Education & Sensitization				7,575 500
=	3 Strengthen existing mechanisms for inter-party coordination in the electoral proces.	s		I	500
Strategy	μ	-			12,750
Output 0004	reganise community and other youth programmes to educate the electorate on the eed to vote in peace in Local Governance elections by December 2014	Yr.1	Yr.2	Yr.3	12,750
	Educate electorate on the need to vote in peace in Local Governance elections by	1	1	1	40 754
Activity 000001	December 2014	1.0	1.0	1.0	12,750
Use of goods and	services				12,750
	Training - Seminars - Conferences				4,500
221070	14 Hire of Venue				2,500
221070	8 Refreshments				1,500
221071	1 Public Education & Sensitization				500
22109	Special Services				8,250
221090	5 Assembly Members Sittings All				8,250
	.16 Strengthen the capacity of the state/public media, the ISD and the NCCE to play the	eir public educ	ation role	'	
Strategy	ffectively 				11,875
Output 0001	nhance women participation in Local Governance by December, 2014	Yr.1 1	Yr.2 1	Yr.3	11,875
Activity 000001	Educate five (5) women group (50 in a group) on the need to participate in decsion making process by December, 2014	1.0	1.0	1.0	11,875
Use of goods and	sanicas				11,875
-	Training - Seminars - Conferences				11,875
	Hire of Venue				2,500
	8 Refreshments				3,875
	9 Allowances				5,000
	1 Public Education & Sensitization				500
	Promote well structured and integrated urban development				000
Objective 050605					
· · · · · · · · · · · · · · · · · · ·	.2 Provide MMDAs with guidance on urban development issues				
				·	
National 5060503	2 Provide MMDAs with guidance on urban development issues	Yr.1	Yr.2	Yr.3	28,560
National 5060503 5 Strategy	2 Provide MMDAs with guidance on urban development issues	1	1	1	28,560 28,560
National 5060503	2 Provide MMDAs with guidance on urban development issues			Yr.3 1 1.0	28,560 28,560
National 5060503 5 Strategy	2 Provide MMDAs with guidance on urban development issues ay outs well structured and maintained within the municipality throughout the year 014. Organize Development Planning Sub-Committee meetings 8 times within the year 2014.	1	1	1	28,560 28,560 14,280
National 5060503 5 Strategy	2 Provide MMDAs with guidance on urban development issues ay outs well structured and maintained within the municipality throughout the year 014. Organize Development Planning Sub-Committee meetings 8 times within the year 2014.	1	1	1	28,560 28,560 14,280 14,280
National 5060503 5 Strategy 0 Output 0001 2 Activity 000001 2 Use of goods and 22107	2 Provide MMDAs with guidance on urban development issues ay outs well structured and maintained within the municipality throughout the year 014. Organize Development Planning Sub-Committee meetings 8 times within the year 2014. Services	1	1	1	28,560 28,560 14,280 14,280 3,280
National 5060503 5 Strategy 0 Output 0001 2 Activity 000001 2 Use of goods and 22107 221070	2 Provide MMDAs with guidance on urban development issues ay outs well structured and maintained within the municipality throughout the year 014. Organize Development Planning Sub-Committee meetings 8 times within the year 2014. services Training - Seminars - Conferences	1	1	1	28,560 28,560 14,280 14,280 3,280 3,280
National 5060503 5 Strategy	2 Provide MMDAs with guidance on urban development issues ay outs well structured and maintained within the municipality throughout the year of 4. Organize Development Planning Sub-Committee meetings 8 times within the year 2014. services Training - Seminars - Conferences 18 Refreshments	1	1	1	28,560 28,560 28,560 14,280 14,280 14,280 3,280 3,280 3,280 3,280 11,000
National 5060503 5 Strategy	2 Provide MMDAs with guidance on urban development issues ay outs well structured and maintained within the municipality throughout the year 014. Organize Development Planning Sub-Committee meetings 8 times within the year 2014. services Training - Seminars - Conferences 18 Refreshments Special Services	1	1	1	28,560 28,560 28,560 14,280 14,280 3,280 3,280 11,000 11,000
National 5060503 5 Strategy	2 Provide MMDAs with guidance on urban development issues ay outs well structured and maintained within the municipality throughout the year 014. Organize Development Planning Sub-Committee meetings 8 times within the year 2014. services Training - Seminars - Conferences 18 Refreshments Special Services 15 Assembly Members Sittings All Organize Works Sub-Committee meetings 8 times within the year 2014	1	1		28,560 28,560 14,280 14,280 3,280 3,280 3,280 11,000 11,000
National 5060503 5 Strategy 0 Output 0001 2 Activity 000001 2 Use of goods and 22107 221070 22109 221090 Activity 000002 0 Use of goods and 000002 0	2 Provide MMDAs with guidance on urban development issues ay outs well structured and maintained within the municipality throughout the year 014. Organize Development Planning Sub-Committee meetings 8 times within the year 2014. services Training - Seminars - Conferences 18 Refreshments Special Services 15 Assembly Members Sittings All Organize Works Sub-Committee meetings 8 times within the year 2014 services	1	1		28,560 28,560 28,560 14,280
National 5060503 5 Strategy	2 Provide MMDAs with guidance on urban development issues ay outs well structured and maintained within the municipality throughout the year 014. Organize Development Planning Sub-Committee meetings 8 times within the year 2014. services Training - Seminars - Conferences R Refreshments Special Services S Assembly Members Sittings All Organize Works Sub-Committee meetings 8 times within the year 2014 services Training - Seminars - Conferences	1	1		
National 5060503 5 Strategy	2 Provide MMDAs with guidance on urban development issues ay outs well structured and maintained within the municipality throughout the year 014. Organize Development Planning Sub-Committee meetings 8 times within the year 2014. services Training - Seminars - Conferences 18 Refreshments Special Services 15 Assembly Members Sittings All Organize Works Sub-Committee meetings 8 times within the year 2014 services Training - Seminars - Conferences 18 Refreshments Special Services 15 Assembly Members Sittings All Organize Works Sub-Committee meetings 8 times within the year 2014 services 16 Refreshments 17 August 2014	1	1		
National 5060503 5 Strategy	2 Provide MMDAs with guidance on urban development issues ay outs well structured and maintained within the municipality throughout the year 014. Organize Development Planning Sub-Committee meetings 8 times within the year 2014. services Training - Seminars - Conferences 18 Refreshments Special Services 15 Assembly Members Sittings All Organize Works Sub-Committee meetings 8 times within the year 2014 services Training - Seminars - Conferences 18 Refreshments Special Services 18 Refreshments Special Services 19 Assembly Members - Conferences 19 Refreshments Special Services 19 Refreshments Special Services 10 Services 10 Services 10 Services 11 Services 12 Services 13 Services 14 Services 15 Services 15 Services 15 Services 16 Services 17	1	1		28,560 28,560 28,560 14,280 3,280 11,000 11,000 14,280 3,280 3,280 3,280 3,280 3,280 11,000
National 5060503 5 Strategy	2 Provide MMDAs with guidance on urban development issues ay outs well structured and maintained within the municipality throughout the year 014. Organize Development Planning Sub-Committee meetings 8 times within the year 2014. services Training - Seminars - Conferences 8 Refreshments Special Services 15 Assembly Members Sittings All Organize Works Sub-Committee meetings 8 times within the year 2014 services Training - Seminars - Conferences 8 Refreshments Special Services 15 Assembly Members - Conferences 18 Refreshments Special Services 15 Assembly Members - Conferences 16 Refreshments 17 August - Conferences 17 August - Conferences 18 Refreshments 19 Services 19 Assembly Members - Conferences 19 Refreshments 19 August - Conferences 19 August - Conferences 19 Refreshments 19 August - Conferences 19 Refreshments 19 August - Conferences 19 Refreshments 19 August - Conferences 19 August -	1 1.0	1		28,560 28,560 28,560 14,280 3,280 3,280 11,000 14,280 3,280 3,280 3,280 3,280 3,280 3,280 11,000
National 5060503 5 Strategy	2 Provide MMDAs with guidance on urban development issues ay outs well structured and maintained within the municipality throughout the year 014. Organize Development Planning Sub-Committee meetings 8 times within the year 2014. services Training - Seminars - Conferences 18 Refreshments Special Services 15 Assembly Members Sittings All Organize Works Sub-Committee meetings 8 times within the year 2014 services Training - Seminars - Conferences 18 Refreshments Special Services 18 Refreshments Special Services 19 Assembly Members - Conferences 19 Refreshments Special Services 19 Refreshments Special Services 10 Services 10 Services 10 Services 11 Services 12 Services 13 Services 14 Services 15 Services 15 Services 15 Services 16 Services 17	1 1.0	1		28,560 28,560 14,280 14,280 3,280 3,280 11,000 14,280 3,280 14,280 3,280 14,280 3,280 11,000
National 5060503 5 Strategy	2 Provide MMDAs with guidance on urban development issues ay outs well structured and maintained within the municipality throughout the year 014. Organize Development Planning Sub-Committee meetings 8 times within the year 2014. services Training - Seminars - Conferences 8 Refreshments Special Services 15 Assembly Members Sittings All Organize Works Sub-Committee meetings 8 times within the year 2014 services Training - Seminars - Conferences 8 Refreshments Special Services 15 Assembly Members - Conferences 18 Refreshments Special Services 15 Assembly Members - Conferences 16 Refreshments 17 August - Conferences 17 August - Conferences 18 Refreshments 19 Services 19 Assembly Members - Conferences 19 Refreshments 19 August - Conferences 19 August - Conferences 19 Refreshments 19 August - Conferences 19 Refreshments 19 August - Conferences 19 Refreshments 19 August - Conferences 19 August -	1 1.0	1		14,280 3,280 3,280 11,000 11,000

output 0001		Yr.1	Yr.2	Yr.3	13,208
	2014	4	4	4 🖵 🗕	
Activity 000001	Organise eight (8) MPCU meetings by December 2014	1.0	1.0	1.0	13,208
Use of goods an	d services				13,208
22107	Training - Seminars - Conferences				5,52
	708 Refreshments				5,52
22109	Special Services				7,68
	905 Assembly Members Sittings All				7,68
ojective 061003	2. Update demographic database on population and development 1.1 Promote integrated development planning and strengthen capacity and coordin.	ation among M	etropolitan	!	4,00
ational 5040101 trategy	Municipal, and District Assemblies (MMDAs) to enforce planning regulations	allon among m	en opontan,		4,00
Output 0001	Image: Second system Image: Second system <td< td=""><td>Yr.1 1</td><td>Yr.2 1</td><td>Yr.3</td><td>4,00</td></td<>	Yr.1 1	Yr.2 1	Yr.3	4,00
Activity 000001	Update the Socio-Economic data of the Municipality by December 2014	1.0	1.0	1.0	4,00
Use of goods an					4,00
22105	Travel - Transport				4,00
2210	509 Other Travel & Transportation				4,00
jective 070103	3. Promote coordination, harmonization and ownership of the development process 1.1 Promote integrated development planning and strengthen capacity and coordin.	ation among M	etropolitan	<u> </u>	14,10
ational 5040101	Municipal, and District Assemblies (MMDAs) to enforce planning regulations				4,25
utput 0001	Assembly's performance for 2013 evaluated by December 2014	Yr.1 1	Yr.2 1	Yr.3	4,25
Activity 000001	Review Assembly's Medium Term Development Plan by Dec. 2014	1.0	1.0	1.0	4,25
Use of goods an					4,25
22107	Training - Seminars - Conferences				1,47
	704 Hire of Venue 708 Refreshments				30
2210	Special Services				1,17 2,78
	905 Assembly Members Sittings All				2,78
ational 7010302	3.2 Institutionalize mutually agreed framework for development dialogue			· — ¬ '	· ·
rategy					9,85
utput 0003	Programmes and projects effectively monitored and evaluated throughout the year 2014	Yr.1 1	Yr.2 1	Yr.3 1 — —	9,85
Activity 000003	Monitor and evaluate projects and programmes throughout the year 2014	1.0	1.0	1.0	9,85
Use of goods an	d services				9,85
22101	Materials - Office Supplies				60
	103 Refreshment Items				60
22107	Training - Seminars - Conferences 708 Refreshments				2,50
	709 Allowances				2,25
2210	Special Services				6,75
	905 Assembly Members Sittings All				6,75
jective 070202	2. Mainstream the concept of local economic development into planning at the distric	t level			
ational 5020202	2.2 Provide support for business to adopt Research and Development as critical com	ponent of prod	uction		2,76
trategy Putput 0001	Develop an implementation plan on Local Economic Development by December 2014	Yr.1	Yr.2	Yr.3	$= = \frac{2,76}{2,76}$
Activity 000001	Organize workshop on Local Economic Development by December 2014	<u> </u>	1 1.0	1	2,76
Use of goods an	d services				
Use of goods an 22107					2,76 76
22107	d services Training - Seminars - Conferences 708 Refreshments				2,76 76 76

Dbjective 070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
	mprove the Administrative, Legal, Institutional Strengthening, Monitoring and Supe	ervision as well	as the inforr	nation	120,40	
	emination frameworks for the Microfinance Sector				120,40	
tput 0001 Stat	utory meetings organised regularly throughout the year 2014	Yr.1 1	Yr.2	Yr.3	100,40	
	ganise General Assembly meetings (4 ordinary and 4 emergency Assembly setings) by the year 2014	1.0	1.0	1.0	55,95	
Use of goods and se	rvices				55,95	
0	ining - Seminars - Conferences				13,3	
	Allowances				13,3	
22109 Sp	ecial Services				42,60	
•	Assembly Members Sittings All				42,6	
activity 000002 Or	ganise Executive Committee meetings every quarter by the year 2014	1.0	1.0	1.0	12,51	
	nicos				40.5	
Use of goods and se					12,5 ⁻	
	ining - Seminars - Conferences Allowances				3,84	
	ecial Services				3,8	
	Assembly Members Sittings All				8,67	
	ganise Management meetings regularly in the year 2014	1.0	1.0	1.0	8,6	
<u>1000004</u>	gannee management meeninge regimenty in ere year ze r	1.0	1.0		25,50	
Use of goods and se	rvices				25,5	
22101 Ma	terials - Office Supplies				8,10	
2210103	Refreshment Items				8,1	
22107 Tra	aining - Seminars - Conferences				3,00	
2210709	Allowances				3,0	
22109 Sp	ecial Services				14,40	
	Assembly Members Sittings All				14,40	
Activity 000005 Or	ganise staff durbar every quarter in the year 2014	1.0	1.0	1.0	6,38	
Use of goods and se	rvices				6,38	
22107 Tra	aining - Seminars - Conferences				6,38	
2210708	Refreshments				6,3	
tput 0002 Nati	onal celebrations duly observed throughout the year 2014	Yr.1	Yr.2	Yr.3	20,00	
		1	1	1		
ctivity 000001 Ce	lebrate independence day by March, 2014	1.0	1.0	1.0	20,00	
Use of goods and se	rvices				20,00	
22109 Sp	ecial Services				20,00	
2210902	Official Celebrations				20,0	
ective 070601	prove public expenditure management				96,3	
10000102 to n	Promote Information, Communication and Education (ICE) plans as a means to de anage the environment on a sustainable basis	evelop commur	nity responsi	bility	21,6	
ategy Itput 0007 Gov	ernment information disseminated at the grassroot level within the Municipality	Yr.1	Yr.2	Yr.3		
by L	ecember 2014	1	1	1 – –		
	blish newsletters to inform and educate residents of the Municipality of LEKMA's licies, programmes and activities by December, 2014	1.0	1.0	1.0	12,00	
Use of goods and se	rvices				12,00	
22101 Ma	terials - Office Supplies				12,00	
2210101	Printed Material & Stationery				12,00	
<u> </u>	wernment and Municipal Assembly's announcement carried out in revenue obilization, disaster management, education on cholera outbreak, anti-corruption mpaigns etc by 2014	1.0	1.0	1.0	1,60	
Use of goods and se					1,60	
5	ining - Seminars - Conferences				1,60	
	Public Education & Sensitization				1,6	
	ing policy fair as a platform to educate Ghanaians of LEKMA's policies, ogrammes and activities and also to showcase its achievements over the years by 14	1.0	1.0	1.0	8,00	
20						
Use of goods and se	rvices				8,00	

	10711 Public Education & Sensitization		,		
National 3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in	n environmental	decision-mai	king at	8,000
Strategy	all levels				36,700
Output 0007	Government information disseminated at the grassroot level within the Municipality by December 2014	Yr.1 1	Yr.2	Yr.3	36,700
Activity 000004	Organise Town Hall Meetings at Teshie and Nungua by December, 2014	1.0	1.0	1.0	36,700
Use of goods a	and services				36,700
22101	Materials - Office Supplies				7,200
	10103 Refreshment Items				7,200
22107	Training - Seminars - Conferences				29,500
	10704 Hire of Venue				1,200
	10709 Allowances				28,300
National 5050906	9.6 Strengthen the capacity of regulatory agencies to enforce regulations				
Strategy					18,032
Output 0001	Audit Implementation Report duly implemented all the time.	Yr.1	Yr.2 1	Yr.3	18,032
Activity 000001	Organize ARIC meetings every quarter	1.0	1.0	1.0	18,032
Use of goods a	and services				10 022
22105	Travel - Transport				18,032 11,200
	10511 Local travel cost				•
22107	Training - Seminars - Conferences				11,200
	10708 Refreshments				1,632 1,632
22109	Special Services				5,200
	10905 Assembly Members Sittings All				5,200
National 7060104	1.4 Set up an independent body (with a strong civil society presence) to monitor the	implementation	of the Law		
Strategy Output 0005	Organised commencement & commissioning durbars on projects throughout the year 2014	Yr.1	Yr.2	Yr.3	20,000
Activity 000001	Commencement & Commissioning durbars organised throughout the year 2014	1 1.0	1	1	20,000
				L	
Use of goods a	and services				20,000
22109	Special Services				20,000
221	0902 Official Celebrations				20,000
bjective 070701	I. Empower women and mainstream gender into socio-economic development				12,235
National 6070103	1.3. Enhance generation of data on social issues for policy impact assessment	· ·			
Strategy Output 0001	Gender issues mainstreamed in the Assembly's activities by December 2014	Yr.1	Yr.2	 Yr.3	2,200
		1	1	1	2,200
Activity 000001	Sensitize 400 people on breast and cervical cancer by December 2014	1.0	1.0	1.0	2,200
Use of goods a	and services				2,200
22107	Training - Seminars - Conferences				1,700
221	10708 Refreshments				1,500
221	10709 Allowances				200
22109	Special Services				500
	0905 Assembly Members Sittings All				500
Vational 7070104 Strategy	1.4. Sustain public education, advocacy and sensitization on the need to reform outmo- - beliefs and perceptions that promote gender discrimination	oded socio-cultu	iral practices	, ₁	1,875
Dutput 0002	Gender Issues mainstreamed in the Assembly's activities by December 2014	Yr.1	Yr.2	Yr.3	 1,875
Activity 000002	Monitor activities of GRSCDP beneficiaries at school.	1.0	1	1	1,875
Use of goods a					1,875
22107	Training - Seminars - Conferences				1,875
	10708 Refreshments				585
	0709 Allowances				1,290
National 7070106 Strategy	1.6. Strengthen institutions dealing with women and children's issues				8,160
Junesy					-,

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, **OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,** 2014 Gender Issues mainstreamed in the Assembly's activities by December 2014 0002 Yr.1 Yr.2 Yr.3 Output 8,160 1 1 000001 Organise 6No MHAT meetings through out the year. 1.0 1.0 Activity 1.0 8,160 Use of goods and services 8,160 22107 Training - Seminars - Conferences 8,160 2210708 Refreshments 660 2210709 Allowances 7,500 1. Improve the capacity of security agencies to provide internal security for human safety and protection Objective 071001 22,400 9.6 Strengthen the capacity of regulatory agencies to enforce regulations National 5050906 22,400 Strategy Internal security for human safety and protection, ensured within the municipality at 0001 Yr.2 Yr.3 22,400 Output Yr.1 all times. 1 1 Organize Municipal Security meetings every quarter.throughout the year 2014 Activity 000001 1.0 1.0 1.0 22,400 Use of goods and services 22,400 22107 Training - Seminars - Conferences 6,300 2210708 Refreshments 6,300 **Special Services** 22109 16,100 2210905 Assembly Members Sittings All 16,100 2. Facilitate equitable access to good quality and affordable social services Objective 071102 177,910 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information National 1010308 dissemination frameworks for the Microfinance Sector 31,660 Strategy Social Services Sub-Committee meetings organised every month throughout the 0002 Yr.1 Yr.2 Yr.3 Output 14,280 ear 2014 1 1 1 1.0 Organise Social Services Sub-Committee meetings every month throughout the Activity 000012 1.0 1.0 14,280 year 2013 Use of goods and services 14,280 22107 Training - Seminars - Conferences 3,280 2210708 Refreshments 3,280 **Special Services** 22109 11,000 2210905 Assembly Members Sittings All 11,000 Awareness and sensitization porgrammes organized by December 2014 (Birth and 0005 Yr.1 Yr.2 Output Yr.3 4,980 Death) 1 1 Mass registration undertaken throghout the year 2014 Activity 000001 1.0 1.0 1.0 1,260 Use of goods and services 1,260 Materials - Office Supplies 22101 660 2210103 Refreshment Items 660 Training - Seminars - Conferences 22107 600 2210709 Allowances 600 000003 Durbar with Assembly Members and Family Heads by December, 2014 Activity 1.0 1.0 1.0 3,720 Use of goods and services 3,720 22101 Materials - Office Supplies 1,920 2210103 Refreshment Items 1,920 22105 Travel - Transport 1,800 2210511 Local travel cost 1,800 0007 Organise Youth and Sports Sub-Committee meetings by December 2014 Yr.1 Yr.2 Yr.3 Output 12,400 1 1 1 Activity 000001 Organise eight (8) Youth and Sports Sub-Committee meetings by December, 2014 1.0 1.0 1.0 12,400 Use of goods and services 12,400 22107 Training - Seminars - Conferences 12,400 2210708 Refreshments 3,000 2210709 Allowances 9,400 1.2. Create equal opportunities for all children National 6110102 146,250 Strategy Ghana School Feeding Programme supported and expanded to more schools within Output 0001 Yr.1 Yr.2 Yr.3 146.250 the municipality by the end of 2014 1 1

Activity 000001	Support and expand the Ghana School Feeding Programme throughout the year 2014	1.0	1.0	1.0	146,250
Use of goods ar	nd services				146,250
22101	Materials - Office Supplies				146,250
2210	0113 Feeding Cost				146,250
Objective 071110	10. Protect the rights and entitlements of women and children			 	14,280
National 2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector in	stitutions			
Strategy	`L				14,280
Output 0001	Activities and programmes implemented to empower and protect women and children in the municipality throughout the year 2014.	Yr.1 1	Yr.2 1	Yr.3	14,280
Activity 000001	Women and Children Sub-Committee meetings organized 8 times in the year 2014.	1.0	1.0	1.0	14,280
Use of goods an	nd services				14,280
22107	Training - Seminars - Conferences				3,280
2210	0708 Refreshments				3,280
22109	Special Services				11,000
2210	0905 Assembly Members Sittings All				11,000
		Social be	enefits [G	FS]	68,875
Objective 010201	1. Improve fiscal resource mobilization				6,180
National 7020303	3.3. Ensure consistency between the budgetary process at both local and national level	els			6,180
Strategy					
Output 0001	Assembly's resource mobilisation monitored throughout the year 2014	Yr.1 1	Yr.2 1	Yr.3 1	6,180
Activity 000001	Organize Financial and Administration (F&A) Sub-Committee meetings (every month) throughout the year 2014	1.0	1.0	1.0	6,180
Employer social	benefits				6,180
27311	Employer Social Benefits - Cash				6,180
2731	1101 Workman compensation				6,180
Objective 020201	1. Promote an enabling environment and effective regulatory framework for corporate n	nanagement		 	7,095
National 7010103 Strategy	1.3 Build capacity of Governance institutions and Parliament to perform their respectiv	e mandates an	nd functions		7,095
Output 0001	Capacity building programmes organised for staff throughout the year, 2014	Yr.1	Yr.2	Yr.3	7,095
Activity 000002	15 Secretarial Class and Analogous trained in Interpersonal Effectiveness and Front	1	1	<u> </u>	1,350
	Desk Management ensured by December, 2014	110			1,500
Employer social	benefits				1,350
27311	Employer Social Benefits - Cash				1,350
	101 Workman compensation				1,350
Activity 000003	Train 10 Executive and 15 Secretarial Class in Filling Sysytem and Records Keeping by December 2014.	1.0	1.0	1.0	2,250
Employer social	benefits				2,250
27311	Employer Social Benefits - Cash				2,250
2731	1101 Workman compensation				2,250
Activity 000012	Train 15 Accounts staff in Financial Management by December, 2014	1.0	1.0	1.0	1,125
Employer social	benefits				1,125
27311	Employer Social Benefits - Cash				1,125
2731	101 Workman compensation				1,125
Activity 000017	Train 21 Drivers in Defensive Driving by October 2014	1.0	1.0	1.0	1,260
Employer social	benefits				1,260
27311	Employer Social Benefits - Cash				1,260
2731	1101 Workman compensation				1,260
Activity 000018	Train 6 staff in Geographic Information System by December, 2014	1.0	1.0	1.0	360
Employer social	benefits				360
27311	Employer Social Benefits - Cash				360
	1101 Workman compensation				360

OBJECTIVE	E, ORGANISATION, SOURCE OF FUND AND I	PRIORI	ГY,	20	14
Activity 000019	Train 10 Staff in Procurement and Contract Administration & Management — December, 2014	1.0	1.0	1.0	750
Employer socia	I benefits				750
27311	Employer Social Benefits - Cash				750
273	1101 Workman compensation				750
Objective 070601	2. Improve public expenditure management			 i	55,600
National 3090102 Strategy	1.2. Promote Information, Communication and Education (ICE) plans as a means to d to manage the environment on a sustainable basis	evelop commu	nity responsi	bility	10,600
Output 0007	Government information disseminated at the grassroot level within the Municipality by December 2014	Yr.1	Yr.2 1	Yr.3	10,600
Activity 000001	Publish newsletters to inform and educate residents of the Municipality of LEKMA's policies, programmes and activities by December, 2014	1.0	1.0	1.0	4,000
Employer socia	l benefits				4,000
27311	Employer Social Benefits - Cash				4,000
273	1101 Workman compensation				4,000
Activity 000002	Government and Municipal Assembly's announcement carried out in revenue mobilization, disaster management, education on cholera outbreak, anti-corruption campaigns etc by 2014	1.0	1.0	1.0	1,600
Employer socia					1,600
27311	Employer Social Benefits - Cash				1,600
273	1101 Workman compensation				1,600
Activity 000003	Using policy fair as a platform to educate Ghanaians of LEKMA's policies, — programmes and activities and also to showcase its achievements over the years by 2014	1.0	1.0	1.0	5,000
Employer socia	I benefits				5,000
27311	Employer Social Benefits - Cash				5,000
273	1101 Workman compensation				5,000
National 7060105 Strategy	1.5 Educate and sensitize public and civil servants, media, civil society and general p Law	oublic on the Ri	ghts to Inforr	mation	45,000
Output 0003	Advances given to the staff of the Assembly throughout the year 2014	Yr.1	Yr.2 1	Yr.3	25,000
Activity 000001	Financial assistance given to the staff of the Assembly throughout the year 2014	1.0	1.0	1.0	25,000
Employer socia	l benefits				25,000
27311	Employer Social Benefits - Cash				25,000
273	1102 Staff Welfare Expenses				25,000
Output 0004	Make donations for staff and the general public by December 2014	Yr.1	Yr.2	Yr.3	20,000
Activity 000001	Make donations towards staff welfare by December 2014	1.0	1.0	1.0	20,000
Employer socia	l benefits				20,000
27311	Employer Social Benefits - Cash				20,000
	1102 Staff Welfare Expenses				20,000
		Ot	her expe	nse 🗌 🔤	141,000
Objective 010202	I2. Improve public expenditure management			 	62,000
National 1010308 Strategy	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Super dissemination frameworks for the Microfinance Sector	ervision as well	as the inform	mation	50,000
Output 0003	Adequate provision made for unplanned purchases and emergency situations throughout the year 2014	Yr.1	Yr.2	Yr.3	50,000
Activity 000003	Adequate provision made for contigencies throughout the year.	1.0	1.0	1.0	50,000
Miscellaneous	other expense				50,000
28210	General Expenses				50,000
282	1006 Other Charges				50,000
National 7130502 Strategy	5.2 Enforce standards and regulations			- <u> </u>	12,000
Output 0001	Public procurement procedures strictly adhered to throughout the year 2014	Yr.1	Yr.2	Yr.3	12,000
Activity 000004	Advertisement on procurements made throughout the year 2014	11 1.0	1	<u> </u>	12,000
• <u>·</u>					
Miscellaneous	other expense				12,000

28210	General Expenses 006 Other Charges		,		12,000 12,000
	1. Promote an enabling environment and effective regulatory framework for corporate i	management			12,000
Objective 020201				<u> </u>	24,000
National 2010106 Strategy	1.5 Invest in available human resources with relevant modern skills and competences	s 			9,000
Output 0005	Award/Rewards for National Service Personnel after end of service to the Assembly prepared by August 2014	Yr.1 1	Yr.2 1	Yr.3	9,000
Activity 000003	End of service award/reward for National Service Personnel prepared by August 2014	1.0	1.0	1.0	9,000
Miscellaneous o	ther expense				9,000
28210	General Expenses				9,000
2821	008 Awards & Rewards				9,000
National 2020102 Strategy	1.2 Promote the adoption of codes of good business ethics in achieving the objectiv	es of corporation	ons	,	15,000
Output 0017	Give Best Worker awards to staff of the Assembly by the end of December, 2014	Yr.1	Yr.2 1	Yr.3	15,000
Activity 000001	Best Worker awards given to staff of the Assembly by the end of December, 2014	1.0	1.0	1.0	15,000
Miscellaneous o	ther expense				15,000
28210	General Expenses				15,000
2821	008 Awards & Rewards				15,000
Objective 061003	3. Update demographic database on population and development			l	
National 6100302	3.2 Build capacity to effectively coordinate population management				10,000
Strategy	L,				10,000
Output 0002	Activities of Advertisers regulated and monitored wthin the municipality	Yr.1 1	Yr.2 1	Yr.3 1	10,000
Activity 000002	Updated data on billboards by December 2014	1.0	1.0	1.0	10,000
Miscellaneous o	ther expense				10,000
28210	General Expenses				10,000
2821	002 Professional fees				10,000
Objective 070601	2. Improve public expenditure management			 	45,000
National 7060105 Strategy	1.5 Educate and sensitize public and civil servants, media, civil society and general p Law	oublic on the Ri	ghts to Inforn	nation	45,000
Output 0004	Make donations for staff and the general public by December 2014	Yr.1 1	Yr.2 1	Yr.3	35,000
Activity 000002	Make donations to the Traditional Councils (Teshie & Nungua) during the Homowo Festival by December, 2014	1.0	1.0	1.0	35,000
Miscellaneous	ther expense				35,000
28210	General Expenses				35,000
2821	009 Donations				35,000
Output 0006	Make donations to the general public by the end of December 2014	Yr.1 1	Yr.2 1	Yr.3	10,000
Activity 000001	Donations made to the general public by the end of December, 2014	1.0	1.0	1.0	10,000
Miscellaneous o	ther expense				10,000
28210	General Expenses				10,000
2821	009 Donations				10,000
		Non Fina	ncial Ass	ets	370,650
Objective 000000	Overheads			 	
National 6010304	3.4 Re-introduce science and technology workshops for girls in second cycle institut	tions		! _!	195,000
Strategy Output 0004	Purchase vehicles to enhance the Assembly's operation	Yr.1	Yr.2	Yr.3	195,000 195,000
Activity 000001	Purchase 3No. Double cabin pick-ups	1	1	1 <u> </u>	195,000
	_' · · ·			1.0	133,000
_					
Fixed Assets 31121	Transport - equipment				195,000 195,000

31121	01 Vehicle		,		195,000
Objective 010203	3. Promote the use of ICT in all sectors of the economy			 	34,100
National 5030101	1.1 Provide affordable equipment to encourage the mass use of ICT			· /! _ /	34,100
Output 0001	Logistics provided to promote the use of ICT within the department December 2014	Yr.1 1	Yr.2 1	Yr.3	34,100
Activity 000001	10no desktop computers, 6no laptop computers, 6no printers and accessories purchased by December, 2014	1.0	1.0	1.0	34,100
Fixed Assets					34,100
31122	Other machinery - equipment				34,100
	01 Plant & Equipment 206 Plant and Machinery				33,500
	1. Promote an enabling environment and effective regulatory framework for corporate i	management			600
				!	122,100
National 2010110 Strategy	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector in	istitutions			101,300
	Vehicles and motorbikes of the Assembly properly maintained and insured throughout the year 2014	Yr.1 1	Yr.2 1	Yr.3	101,300
Activity 000002	Maintain and insure vehicles and motorbikes of the Assembly throughout the year 2014	1.0	1.0	1.0	101,300
Fixed Assets					101,300
31111	Dwellings				2,500
31111	01 Buildings				2,500
31121	Transport - equipment				40,480
	01 Vehicle 05 Motor Bike, bicycles				34,000 6,480
31121	Other machinery - equipment				58,320
	201 Plant & Equipment				15,980
	205 Other Capital Expenditure				37,220
31122	07 Other Assets				5,120
National 2020102	1.2 Promote the adoption of codes of good business ethics in achieving the objectiv	es of corporation	ons		20,800
Strategy	Assembly Hall and offices (New) furnished and beautified by March 2014				=====
Output 0015	Assembly han and onces (New) furnished and beautilied by March 2014	Yr.1 1	Yr.2 1	Yr.3 1	20,800
Activity 000001	Assembly hall and offices furnished and beautified by March, 2014	1.0	1.0	1.0	20,800
Fixed Assets					20,800
31122	Other machinery - equipment				800
31122	01 Plant & Equipment				800
31131	Infrastructure assets				20,000
	08 Furniture & Fittings				20,000
Objective 031002	2. Mitigate the impacts of Climate Variability and Change			!: <u></u>	10,000
National 3050105	1.5 Promote plantation/woodlot development among communities to meet the needs	s of society		· — - !	
Strategy					10,000
Output 0001	Development of ecosystem promoted in the Municipality by December 2014	Yr.1 1	Yr.2	Yr.3 1	10,000
Activity 000001	Organize tree planting exercise in the Municipality by December 2014	1.0	1.0	1.0	10,000
Fixed Assets					10,000
31131	Infrastructure assets				10,000
31131	03 Landscaping and Gardening				10,000
	2. Facilitate equitable access to good quality and affordable social services				9,450
National 1010308 Strategy	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supe dissemination frameworks for the Microfinance Sector	ervision as well	as the inform	nation	9,450
· · · · · · · · · · · · · · · · · · ·	Logistics procured for birth and Death Unit by December, 2014	Yr.1 1	Yr.2	Yr.3	9,450
Activity 000001	Office logistics procured by June, 2014	1.0	1.0	1.0	9,450
Fixed Assets					9,450

31113	Other str	ictures				900
	1307 Road					900
31122		chinery - equipment				8,550
3112207 Other Assets 3112208 Computers and Accessories						4,950
						3,600
					Amo	unt (GH¢)
Institution 01	L	General Government of Ghana Sector			AIIIU	uni (Ony)
Funding 12	2602	CF (MP)	Total	By Fun	dino	200,000
Function Code 70	0111	Exec. & leg. Organs (cs)	101011	<u>y 1 un</u>	ams	,
Organisation 11	00101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administ	ration_Admi	nistration	(Assembly	
Location Code 03	306200	Ledzekuku- Krowor - Teshie-Nungua				
			Oth	er expe	nse	100,000
bjective 010202	<u> </u>	public expenditure management			İ	100,000
National 2010602	6.2 Promo	te increased job creation				100,000
Output 0002	Payment o	f MP'S projects and programmes facilitated throghout the year 2014	Yr.1 1	Yr.2 1	Yr.3	100,000
Activity 000001	Facilitate	payment of MP's projects and programmes throughout the year.	1.0	1.0	1.0	100,000
Miscellaneous o	other expens	e				100,000
28210	General I	Expenses				100,000
2821	012 Schola	rship/Awards				100,000
			Non Finan	icial Ass	sets	100,000
bjective 010202	2. Improve	public expenditure management			 	100,000
National 6140104	1.4. Prom					
Strategy	· ل					100,000
Output 0002	Payment o	f MP'S projects and programmes facilitated throghout the year 2014	Yr.1 1	Yr.2 1	Yr.3	100,000
Activity 000002	Faclitate	payment of MP's Constituency Development projects throughout the year	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31122	Other ma	chinery - equipment				100,000
		Assets			1	100,000

					Amo	ount (GH¢)
Institution 01		General Government of Ghana Sector				
	2603	CF (Assembly)	<u> </u>	<u>By Fun</u>	ding	274,900
Function Code	0111	Exec. & leg. Organs (cs)			L	-1
Organisation 11	100101001	[∎] Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Admini Office)Greater Accra	stration_Adm	inistration	(Assembly	
Location Code 03	306200	Ledzekuku- Krowor - Teshie-Nungua				
			of goods a	nd servi	Ces	74,900
	1. Promote a	n enabling environment and effective regulatory framework for corporate	-			
Objective 020201	I <u>I</u>				!	32,100
National 7010103	1.3 Build cap	acity of Governance institutions and Parliament to perform their respective	ve mandates an	d functions		32,100
Strategy	Canacity built	ding programmes organised for staff throughout the year, 2014	V. 1	V= 2		
Output 0001	Capacity built	nng programmes organised for stan unoughout the year, 2014	Yr.1	Yr.2 1	Yr.3 1	32,100
Activity 000006	Sponsor 2	Idministrative Officers for CPA programme by December 2014	1.0	1.0	1.0	14,000
Use of goods ar	nd services					14 000
22107		eminars - Conferences				14,000 14,000
	°,	tion Fees and Expenses				14,000
Activity 000010	Pay profess ACCA	ional exam fee and subscription for 1 Audit staff by December, 2014 -	1.0	1.0	1.0	2,100
Use of goods ar	nd services					2,100
22108	Consulting	Services				2,100
2210	802 External	Consultants Fees				2,100
Activity 000011	Train one (1 December 2) internal audit staff in contract, personeel and system audit by 014	1.0	1.0	1.0	5,000
Use of goods ar	nd services					5,000
22108	Consulting	Services				5,000
2210		Consultants Fees				5,000
Activity 000014		CCE, Information Staff, Births & Deaths, Socal Welfare and Community nt, Marriage Registry, Town & Country Planning staff in ICT by September	. 1.0	1.0	1.0	4,000
Use of goods ar	nd services					4,000
22108	Consulting					4,000
		Consultants Fees				4,000
Activity 000016		in Budgeting & Financial Management by October, 2014	1.0	1.0	1.0	7,000
Use of goods ar	nd services					7,000
22108	Consulting	Services				7,000
2210	0802 External	Consultants Fees				7,000
Objective 030903	3. Strengthen	and develop local level capacity to participate in the management and go	overnance of na	atural resourd	ces	10,600
National 6040102 Strategy	1.2. Intensify	advocacy to reduce infection and impact of HIV, AIDS and TB				10,600
Output 0001	Sensitization	programme on HIV/AIDS organised throughout the year 2014	Yr.1	Yr.2	Yr.3	======================================
Activity 000001	Organise se	nsitization programme on HIV/AIDS throughout the year 2014	11	1	1	10,600
<u></u>	<u> </u>					
Use of goods ar 22101		Office Supplies				10,600
	103 Refreshr					5,200 3,200
		y & Learning Materials				2,000
22102	Utilities					600
2210	0202 Water					600
22107	U U	eminars - Conferences				800
	0704 Hire of V					800
22108	Consulting					4,000
	1	nsultants Fees				4,000
Objective 031002	2. Mitigate the	• impacts of Climate Variability and Change			!;	12,200

0202011	E, ORGANISATION, SOURCE OF FUND AND I		,	20	014
National 3050105 Strategy	1.5 Promote plantation/woodlot development among communities to meet the need	s of society			12,200
Output 0001	Development of ecosystem promoted in the Municipality by December 2014	Yr.1 1	Yr.2 1	Yr.3	12,200
Activity 000001	Organize tree planting exercise in the Municipality by December 2014	1.0	1.0	1.0	12,200
Use of goods a	ind services				12,200
22107	Training - Seminars - Conferences				1,200
221	0708 Refreshments				1,200
22112	Emergency Services				11,000
221	1203 Emergency Works				11,000
Objective 050303	3. Promote the use of ICT in all sectors of the economy	<u> </u>		!	10,000
National 5060203 Strategy	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use plannin	g at all levels		,	10,000
Output 0001	Scientific data collection and management systems developed by December 2014	Yr.1 1	Yr.2 0	¥r.3 0 └──	10,000
Activity 000001	Establish Geographic Information Systems by December 2014	1.0	1.0	1.0	10,000
Use of goods a					10,000
22108	Consulting Services 0802 External Consultants Fees				10,000
		iii 1			10,000
Objective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency w				10,000
National 1010308 Strategy	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Super- dissemination frameworks for the Microfinance Sector	ervision as well	as the inform		10,000
Output 0002	National celebrations duly observed throughout the year 2014	Yr.1 1	Yr.2 1	Yr.3	10,000
Activity 000001	Celebrate independence day by March, 2014	1.0	1.0	1.0	10,000
Use of goods a	ind services				10,000
22109	Special Services				10,000
221	0902 Official Celebrations				10,000
		Oth	ner expe	nse	170,000
Objective 010202					100,000
National 1010308 Strategy	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Super- dissemination frameworks for the Microfinance Sector	ervision as well	as the inform	mation	100,000
Output 0003	Adequate provision made for unplanned purchases and emergency situations throughout the year 2014	Yr.1 1	Yr.2 1	Yr.3	100,000
Activity 000003	Adequate provision made for contigencies throughout the year.	1.0	1.0	1.0	100,000
Miscellaneous	other expense				100,000
28210	General Expenses				100,000
28210	•				-
28210	General Expenses 1006 Other Charges 11. Improve the capacity of security agencies to provide internal security for human safe	ety and protection	on		100,000
28210 	General Expenses 1006 Other Charges	ety and protection	on 		100,000 100,000
28210 282 Objective 071001 National 5050906	General Expenses 1006 Other Charges 11. Improve the capacity of security agencies to provide internal security for human safe	ety and protection	on 	Yr.3	100,000 100,000 40,000
28210 282 Objective 071001 National 5050906 Strategy	General Expenses 1006 Other Charges 11. Improve the capacity of security agencies to provide internal security for human safe 19.6 Strengthen the capacity of regulatory agencies to enforce regulations	Yr.1	Yr.2		100,000 100,000 40,000 40,000
28210 282 Objective 071001 National 5050906 Strategy Output 0002] Activity 000001 Miscellaneous	General Expenses 1006 Other Charges 11. Improve the capacity of security agencies to provide internal security for human safe 9.6 Strengthen the capacity of regulatory agencies to enforce regulations Contribute towards Security Fund of the Assembly by December 2014 Provision made for Security Fund by December 2014	Yr.1 1	Yr.2 1	1	100,000 100,000 40,000 40,000 40,000 40,000
28210 282 Objective 071001 National 5050906 Strategy Output 0002 Activity 000001 Miscellaneous 28210	General Expenses 1006 Other Charges 11. Improve the capacity of security agencies to provide internal security for human safe 9.6 Strengthen the capacity of regulatory agencies to enforce regulations Contribute towards Security Fund of the Assembly by December 2014 Provision made for Security Fund by December 2014 Other expense General Expenses	Yr.1 1	Yr.2 1	1	100,000 100,000 40,000 40,000 40,000 40,000 40,000 40,000
28210 282 Objective 071001 National 5050906 Strategy Output 0002 Activity 000001 Miscellaneous 28210	General Expenses 1006 Other Charges 11. Improve the capacity of security agencies to provide internal security for human safe 9.6 Strengthen the capacity of regulatory agencies to enforce regulations Contribute towards Security Fund of the Assembly by December 2014 Provision made for Security Fund by December 2014 Other expense General Expenses 1009 Donations	Yr.1 1	Yr.2 1	1	100,000 100,000 40,000 40,000 40,000 40,000
28210 282 Objective 071001 National 5050906 Strategy Output 0002] Activity 000001 Miscellaneous 28210 282 Objective 071102	General Expenses 11. Improve the capacity of security agencies to provide internal security for human safe 9.6 Strengthen the capacity of regulatory agencies to enforce regulations Contribute towards Security Fund of the Assembly by December 2014 Provision made for Security Fund by December 2014 other expense General Expenses 1009 Donations	Yr.1 1 1.0	Yr.2 1 1.0		100,000 100,000 40,000 40,000 40,000 40,000 40,000 40,000
28210 282 Objective 071001 National 5050906 Strategy Output 0002 Activity 000001 Miscellaneous 28210 282	General Expenses 1006 Other Charges 11. Improve the capacity of security agencies to provide internal security for human safe 9.6 Strengthen the capacity of regulatory agencies to enforce regulations Contribute towards Security Fund of the Assembly by December 2014 Provision made for Security Fund by December 2014 Other expense General Expenses 1009 Donations	Yr.1 1 1.0	Yr.2 1 1.0		100,000 100,000 40,000 40,000 40,000 40,000 40,000 40,000

Activity 00	0001	Award scholarship to forty (40) brilliant but needy students within the Municipality.	1.0	1.0	1.0	30,000
Miscellane	eous o	ther expense				30,000
28	210	General Expenses				30,000
	2821	006 Other Charges				30,000
			Non Finar	ncial Ass	ets	30,000
Objective 05030	03	3. Promote the use of ICT in all sectors of the economy				
National 50602 Strategy	203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planni	ng at all levels		 	30,000
Output 0001	_]	Scientific data collection and management systems developed by December 2014	Yr.1	Yr.2 0	Yr.3	30,000
Activity 00	0001	Establish Geographic Information Systems by December 2014	1.0	1.0	1.0	30,000
Fixed Ass	sets					30,000
31	113	Other structures				30,000
	3111	356 WIP - Consultancy Fees				30,000

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total	By Fund	ding	17,350
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Admini —Office)Greater Accra	stration_Adm	inistration	(Assembly	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Use o	of goods a	nd servi	ces 🔄 🔤	17,350
Objective 020201	1. Promote	e an enabling environment and effective regulatory framework for corporate i	management		 	
National 701010	1.3 Build c	apacity of Governance institutions and Parliament to perform their respectiv	ve mandates an	d functions		<u>10,130</u>
Strategy	<u> </u>					16,150
Output 0001	Capacity b	uilding programmes organised for staff throughout the year, 2014	Yr.1	Yr.2	Yr.3	16,150
·	_		1	1	1 🖵 —	
Activity 0000		cian Engineers, 4 Accounts Officers and 4 Development Planning Officers ernal Auditors trained in Project Management by December, 2014	1.0	1.0	1.0	7,150
Use of good	s and services					7,150
2210	7 Training	- Seminars - Conferences				3,150
:	2210708 Refres	shments				1,800
:	2210709 Allowa	ances				1,350
2210	08 Consultin	ng Services				4,000
		al Consultants Fees				4,000
Activity 0000) <u>12</u> Train 15 /	Accounts staff in Financial Management by December, 2014	1.0	1.0	1.0	4,000
Use of good	s and services					4,000
2210	08 Consultin	ng Services				4,000
	2210802 Extern	al Consultants Fees				4,000
Activity 0000		Revenue staff, 2 Client Service Officers and 2 Information staff in Public s and Customer Care by December, 2014	1.0	1.0	1.0	5,000
Use of good	s and services					5,000
2210	08 Consultin	ng Services				5,000
:	2210802 Extern	al Consultants Fees				5,000
Objective 070202	2. Mainstre	am the concept of local economic development into planning at the distric	t level		 	1,200
National 502020 Strategy	2.2 Provi	de support for business to adopt Research and Development as critical com	ponent of prod	uction		1,200
Output 0001	Develop an	implementation plan on Local Economic Development by December 2014	Yr.1 1	Yr.2 1	Yr.3	1,200
Activity 0000)01 Organize	workshop on Local Economic Development by December 2014	1.0	1.0	1.0	1,200
Use of acod	s and services					1,200
2210		Services				1,200
	•	nbly Members Sittings All				1,200
			Total C	ost Cent	re	5,893,877
			I Unu C		<u> </u>	3,033,077

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	320,995
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1100200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance_ 	Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		
		Compon	cation of amployage [CES]	220 005

	Compensation of emplo	Compensation of employees [GFS]				
Objective 000000 Compensation of Employees				320,995		
National 0000000 Compensation of Employees Strategy			 	320,995		
Output 0000	Yr.1	Yr.2	Yr.3	320,995		
	0	0	0			
Activity 000000	0.0	0.0	0.0	320,995		
Wages and Salaries				320,995		
21110 Established Position				320,995		
2111001 Established Post				320,995		

Wednesday, February 19, 2014

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<u> </u>	<u>By Fun</u>	<u>ding</u>	326,885
Function Code	70112	Financial & fiscal affairs (CS)			 L	_,
Organisation	1100200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_FinanceGre	ater Accra			
						_1
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Compensatio	on of emplo	oyees [G	FS]	66,240
Objective 000000) Compensa	tion of Employees			;	66,240
National 000000)0 Compensa	tion of Employees				66,240
Strategy Output 0000	ר ⊨==		Yr.1	Yr.2	Yr.3	
			0	0	0	
Activity 0000	000		0.0	0.0	0.0	66,240
Wages and	Salaries					66,240
211	12 Wages a	nd salaries in cash [GFS]				66,240
	2111248 Specia	al Allowance/Honorarium				66,240
			of goods a	nd servi	ces	89,645
bjective 070206	6. Ensure e	fficient internal revenue generation and transparency in local resource man	agement			89,645
National 201011 Strategy	10 1.9 Imp r	ove efficiency of service delivery of MDAs, MMDAs and other public sector i	nstitutions			38,045
Output 0004	Audit unit	strengthened through adequate provision of logistics by December 2014.	Yr.1	Yr.2	Yr.3	
Activity 0000	001 Participa	te in audit forum by Dec. 2014	1	1	<u> </u>	7,700
incurry jour		· · · · · · · · · · · · · · · · · · ·	1.0	1.0		
	ds and services					7,700
2210	0	- Seminars - Conferences				7,700
	2210709 Allowa					4,200
	2210710 Staff [•				3,500
Activity 0000	003 Undertak	e periodic field auditing in year 2014.	1.0	1.0	1.0	30,345
Use of good	ds and services					30,345
2210	07 Training	- Seminars - Conferences				30,345
	2210708 Refres	shments				13,545
	2210709 Allowa	ances				16,800
National 702060)2 6.2. Deve	lop the capacity of the MMDAs towards effective revenue mobilisation				
Strategy	··					51,600
Output 0003	Revenue u Dec. 2014.	nit strengthened to achieve about 80% of Assembly's revenue targets by	Yr.1	Yr.2 1	Yr.3	51,600
Activity 0000	002 Organize	revenue task force to reinforce revenue collection by December, 2014.	1.0	1.0	1.0	7,800
line of m	do and an i-					
-	ds and services					7,800
2210	Ŭ	- Seminars - Conferences				7,800
	2210708 Refres					1,800
	2210709 Allowa					6,000
Activity 0000	003 Sensitize Decembe	rate payers on the need to honour their civic responsibilities by r, 2013.	1.0	1.0	1.0	2,800
Use of good	ds and services					2,800
2210	05 Travel -	Transport				800
	2210509 Other	Travel & Transportation				800
2210	07 Training	- Seminars - Conferences				2,000
		Education & Sensitization				2,000
Activity 0000	005 Procure	overnent in revenue mobilization.	1.0	1.0	1.0	5,000
Use of acor	ds and services					5,000
221		- Office Supplies				5,000
11 22		- · · = ==== = = = = = = = = = = = = = =				3,000

2210	112 Uniform and Protective Clothing				5,00
ctivity 000008	Pay commissioned contractors as and when due	1.0	1.0	1.0	36,00
Use of goods ar	nd services				36,000
22108	Consulting Services				36,000
	1801 Local Consultants Fees				36,00
		Non Fina	ncial Ass	ets	171,00
ctive 070206	6. Ensure efficient internal revenue generation and transparency in local resource man	agement		I	171,00
ional 2010110 tegy	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector in	stitutions			12,00
put 0004	Audit unit strengthened through adequate provision of logistics by December 2014.	Yr.1 1	Yr.2	Yr.3	12,00
ctivity 000002	Procure logistics for audit unit by Dec. 2014.	1.0	1.0	1.0	12,00
Fixed Assets					12,00
31113	Other structures				5,60
3111	315 Furniture & Fittings				5,60
31122	Other machinery - equipment				6,40
3112	207 Other Assets				3,00
3112	253 WIP - Server (Computing)				3,40
ional 7020602 tegy	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				159,00
put 0001	Logistics provided for the finance department by the end of year 2014.	Yr.1 1	Yr.2 1	Yr.3	99,00
etivity 000001	Procure computers to maximize efficiency in the delivery of service by December 2014	1.0	1.0	1.0	63,20
Fixed Assets					63,20
31122	Other machinery - equipment				63,20
	203 Server (Computing)				50,00
	259 WIP - Computers and accessories				13,20
o00002	Procure furniture and fittings and office equipment to ensure a conducive — environment for service delivery in 2014.	1.0	1.0	1.0	20,80
Fixed Assets					20,80
31122	Other machinery - equipment				15,80
	207 Other Assets				15,80
31131	Infrastructure assets 160 WIP - Furniture & Fittings				5,00
ctivity 000004	Acquire 1no. Vehicles for Revenue Monitoring by the end of the year 2014.	1.0	1.0	1.0	5,00 15,00
Fixed Assets					15,00
31121	Transport - equipment				15,00
3112	101 Vehicle				15,00
put 0003	Revenue unit strengthened to achieve about 80% of Assembly's revenue targets by Dec. 2014.	Yr.1 1	Yr.2 1	Yr.3	60,00
ctivity 000006	Establish two (3) revenue offices to boost revenue mobilization.	1.0	1.0	1.0	60,00
Fixed Assets					60,00
31111	Dwellings				60,00
	101 Buildings				60,00

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Funding	53,400
Function Code	70980	Education n.e.c	^
Organisation	1100301001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Office of Depa Head_Central Administration_Greater Accra	rtmental
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	_

		Compensation of employees [GFS]	53,400
Objective 000000	Compensation of Employees	 	53,400
National 0000000 Strategy	Compensation of Employees		53,400
Output 0000		Yr.1 Yr.2 Yr.3 0 0 0	53,400
Activity 000000		0.0 0.0 0.0	53,400
Wages and Sala	aries		53,400
21110	Established Position		51,000
2111	001 Established Post		51,000
21112	Wages and salaries in cash [GFS]		2,400
2111	203 Car Maintenance Allowance		2,400
		Total Cost Centre	53,400

						Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained		<u> </u>	<u>By Func</u>	ding	77,294
Function Code	70980						
Organisation	1100302000	Ledzokuku- Krowor Municipal - Teshie-Nu	ngua_Education, You 	ith and Sports	_Education	n_ 	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					
			Use o	of goods an	d servi	ces	73,294
Objective 060101	1. Increase	equitable access to and participation in education a		J		I	
·	_!						4,800
National 601012 Strategy	25 1.25 R e	-invigorate the Non-Formal Education programme					4,800
Output 0001	Promote th	ne achievement for universal basic education in the n	unicipality by	Yr.1	Yr.2	Yr.3	4,800
-	December	2014		1	1	1 —	
Activity 0000	01 Organize 1Pupils e	EnroInment Drive through My First Day at School fo especially for girls in the Municipality by December, 2		1.0	1.0	1.0	4,800
Use of good	is and services	· · · · · · · · · · · · · · · · · · ·					4,800
2210	1 Materials	s - Office Supplies					4,400
		d Material & Stationery					4,400
2210							400
	2210203 Teleco						400
Objective 060102		e quality of teaching and learning					38,220
National 601020	1 2.1. Intro	duce programme of national education quality assess	ment				
Strategy							==
Output 0001	by Decemb	orogramme of National Education quality accessmen per 2014	in the municipality	Yr.1 1	Yr.2 1	Yr.3 1	13,915
Activity 0000)01 Organise	Best Schools Awards in the Municipality by Decemb	er 2014	1.0	1.0	1.0	3,500
Lise of good	s and services						3 500
2210							3,500 500
:	2210412 Renta	l of Towing Vehicle					500
2210	7 Training	- Seminars - Conferences					3,000
	2210708 Refree						3,000
Activity 0000		escreening exercise for pupil with special needs espe	cially those in JHS 3	1.0	1.0	1.0	4,990
Use of good	is and services	i					4,990
2210		s - Office Supplies					4,240
	2210104 Medic						4,240
2210	2210511 Local	Transport travel cost					525 525
2210		- Seminars - Conferences					225
:	2210708 Refree						225
Activity 0000)05 Organize sanitatio	quiz and debate for basic and senior high schools o n in the municipality by december 2014	n environment and	1.0	1.0	1.0	5,425
Use of acor	s and services						5,425
2210		s - Office Supplies					2,250
:	2210101 Printe	d Material & Stationery					2,250
2210	02 Utilities						225
	2210202 Water						225
2210	05 Travel - 1 2210511 Local	Transport travel cost					600
2210		- Seminars - Conferences					600 2,350
	2210708 Refres						1,450
	2210709 Allowa						900
National 601020 Strategy	2 2.2. Prom	note the acquisition of literacy and ICT skills and know	vledge at all levels			,	24,305
Output 0002	Promote th	ne acquisition of Literacy and ICT skills and knowledg	e at all levels	Yr.1	Yr.2	Yr.3	24,305
	-			1	1	1 — —	

OBJECTIV	E, ORGANISATION, SOURCE OF FUND AND I	PRIORI	ΓY,	201	14
Activity 000001	Organized S.T.M.E Programme for 50 JHS student in the municipality by December,	1.0	1.0	1.0	10,055
Use of goods a	and services				10,055
22104	Rentals				1,050
221	0412 Rental of Towing Vehicle				1,050
22105	Travel - Transport				3,005
	10503 Fuel & Lubricants - Official Vehicles				2,205
	0511 Local travel cost				2,203
22107	Training - Seminars - Conferences				
	с. С				6,000
Activity 000002	0709 Allowances Organize one mock examination for Junior High Schools in the Municipality by	1.0	1.0	1.0	6,000 14,250
<u></u>	- — April 2014			····	
Use of goods a					14,250
22101	Materials - Office Supplies				13,500
221	0101 Printed Material & Stationery				13,500
22105	Travel - Transport				750
221	0511 Local travel cost				750
bjective 060501	Develop comprehensive sports policy				16,225
National 6050102	1.2. Promote schools sports			·	
Strategy					16,225
Output 0001	Sports activities promoted within schools in the municipality by Dec.2014	Yr.1	Yr.2 1	Yr.3	16,225
Activity 000001	Facilitate inter schools under 12 and under 15 games festival by December, 2014	1.0	1.0	1.0	6,000
Use of goods a	and services				6,000
22101	Materials - Office Supplies				2,250
221	0118 Sports, Recreational & Cultural Materials				2,250
22102	Utilities				150
221	10202 Water				150
22104	Rentals				300
	0412 Rental of Towing Vehicle				300
22105	Travel - Transport				1,650
	10511 Local travel cost				
					1,650
22107	Training - Seminars - Conferences				1,650
221	0708 Refreshments				1,650
Activity 000002	Organize inter schools atheletics competition within the municipality by December 2014	1.0	1.0	1.0	10,225
Use of goods a	and services				10,225
22101	Materials - Office Supplies				1,500
221	0118 Sports, Recreational & Cultural Materials				1,500
22102	Utilities				225
221	10202 Water				225
22105	Travel - Transport				4,000
	10511 Local travel cost				4,000
22107	Training - Seminars - Conferences				4,000
	10708 Refreshments				4,500
bjective 071201	11. Strengthen the regulatory and institutional framework for the development of nationa	al culture			14,049
National 7120103	1.3 Promote the implementation of a dynamic culture development programme				
Strategy Output 0001	Promote the implementation of a dynamic culture development programme in the	Yr.1			= 14,049
	Municipality by December 2014	1	1	1	14,049
Activity 000001	Provide participation fee for inter district cultural festival by december 2014	1.0	1.0	1.0	14,049
Use of goods a					14,049
22101	Materials - Office Supplies				7,224

Use of goods and services	14,049
22101 Materials - Office Supplies	7,224
2210118 Sports, Recreational & Cultural Materials	7,224
22102 Utilities	225
2210202 Water	225
22104 Rentals	1,310
2210404 Hotel Accommodations	1,310

OBJECTI		ENTATION: COST BY ACCOUNT, ACT ANISATION, SOURCE OF FUND AND F	,		201	!4
2210	5 Travel - T	ransport				2,050
	2210511 Local t					2,050
2210	8	- Seminars - Conferences				3,030
	2210704 Hire of 2210708 Refres					1,250 1,780
2210		g Services				210
2		Itants Materials and Consumables				210
			Oth	ner expe	nse	4,000
Objective 060102	2. Improve	quality of teaching and learning			 	4,000
National 601020 Strategy	1 2.1. Introd	luce programme of national education quality assessment				4,000
Output 0001		rogramme of National Education quality accessment in the municipality	Yr.1	Yr.2	Yr.3	
Activity 0000	by Decemb	er 2014 Best Schools Awards in the Municipality by December 2014	1	1	<u> </u>	
Activity <u>10000</u>	<u>01</u> 3		1.0	1.0		4,000
	us other expens					4,000
2821	 General E 2821008 Awards 	•				4,000 4,000
4	2021000 Awarus	S & Newalus			A magazi	
Institution	01	General Government of Ghana Sector			AIIIOU	int (GH¢)
Funding	12603	CF (Assembly)	Total	By Fund	ding	21,480
Function Code	70980	Education n.e.c		<u></u>		,
Organisation	1100302000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, You	th and Sports	_Education	n	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
	2 <i>Improve</i>	Use o quality of teaching and learning	of goods a	nd servi	ces	5,480
Objective 060102						5,480
National 601020 Strategy	1 2.1. Introd	luce programme of national education quality assessment				5,480
Output 0001	Introduce p by Decemb	orogramme of National Education quality accessment in the municipality er 2014	Yr.1 1	Yr.2 1	Yr.3	5,480
Activity 0000	02 Organize	best teachers awards for teachers in the municipality by December 2014	1.0	1.0	1.0	5,480
Use of good	Is and services					5,480
2210		- Office Supplies				300
		d Material & Stationery				300
2210	2 Utilities 2210202 Water					180
2210						180 1,000
		of Towing Vehicle				1,000
2210		- Seminars - Conferences				4,000
2	2210708 Refres	hments				4,000
			Oth	ner expe	nse	16,000
bjective 060102	2. Improve	quality of teaching and learning				16,000
National 601020	1 2.1. Introd	luce programme of national education quality assessment				
Strategy Output 0001	Introduce p	programme of National Education quality accessment in the municipality	 Yr.1	Yr.2	Yr.3	<u>16,000</u>
·	by Decemb	er 2014	1	1	1	
Activity 0000			1.0	1.0	1.0	16,000
· · <u>-</u>						
Miscellaneo	us other expens	e				16,000
2821	0 General E	Expenses				16,000
2821		Expenses	Total Co			

Institution Funding	01 1220	n	General Government of Ghana Sector	Tatal	Du Free	dina	20 224
unction Code						ung	29,231
Organisation	Ledzokuku- Krowor Municipal - Teshie-Nungua Education Youth and Sports Education Tech				n_Technical /		
ocation Code	03062	200	Ledzekuku- Krowor - Teshie-Nungua				
			Use of	goods a	nd servi	ces 🗌 🗌	20,711
bjective 06010	01 1.	Increase eo	uitable access to and participation in education at all levels				
Vational 6010	125 1.	25 Re-in	vigorate the Non-Formal Education programme				
Dutput 0001	2	0 Adult liter	acy classes opened in both Teshie and Nungua by December, 2014	Yr.1	Yr.2	Yr.3	4,951
Activity 00	0003	Train 15 Fa	cilitators and 18 NFED Staff on Facilitating on NFED classes.	1 1.0	1 1.0	1.0	4,951
11							
Use of go							4,951
22			Office Supplies				2,676
			nent Items g & Learning Materials				2,346
22			a cearning materials				330
22		Rentals	f Network & ICT Equipments				100
2 2		ravel - Tra					100 1,575
22			avel & Transportation				1,575
22			Seminars - Conferences				600
		4 Hire of V					600
Output 0002			ctional Literacy Programme (NFLP) curricular activities carried out by	Yr.1	Yr.2	Yr.3	5,760
·	De	ecember 20	14	1	1	1	
Activity 00	0001	Organised i	earners and Facilitators Reading and Writing Competition By June 2014.	1.0	1.0	1.0	2,760
Use of go	ods and	services					2,760
22	1 0 1 N	/laterials -	Office Supplies				525
		B Refreshr	nent Items				525
22		Jtilities					225
	2210202	2 Water					225
22	1 04 F	Rentals					810
			f Furniture & Fittings				610
			f Network & ICT Equipments				200
22		ravel - Tra	-				600
			avel & Transportation				200
		-					400
22		raining - S B Refreshr	eminars - Conferences				600
Activity 00			Skill Training for Learners as Income Generating Activity for 2014.	1.0	1.0	1.0	600 3,000
Use of go	nds and i	Services					2 000
-		Rentals					3,000 100
			f Network & ICT Equipments				100
22		ravel - Tra					1,200
			avel & Transportation				1,200
22		Consulting					1,700
		-	nts Materials and Consumables				1,700
Output 0003	_] [Yr.1 1	Yr.2	Yr.3	600
Activity 00		Organising Leaners.	skill training for Learners as Income Generating Activity (IGA) for	1.0	1.0	1.0	600
Use of go	ods and s	services					600
-		ravel - Tra	insport				300
			Allowance				300
22	1 08 (Consulting	Services				300

DBJECTI	201	2014			
	2210805 Consultants Materials and Consumables				30
ational 60101	26 1.26 Link NFE with strategic socio-economic development challenges			, 	
utput 0001	20 Adult literacy classes opened in both Teshie and Nungua by December, 2014	Yr.1	Yr.2	Yr.3	===
	1004 Identification of non-Literate grass within the municipality and pay sourteay calls on	1	1		
Activity 000	001 dentification of non Literate areas within the municipality and pay courtesy calls on chiefs and opinion Leaders in the Community.	1.0	1.0	1.0	1,35
Use of goo	ds and services				1,35
221	04 Rentals				10
	2210411 Rental of Network & ICT Equipments				10
221	05 Travel - Transport				1,25
	2210509 Other Travel & Transportation				1,25
Activity 000	002 Organise mini durbar to create awareness of NFED programmes and Educate Learners and Community on Fire Prevention and Sensitisation.	1.0	1.0	1.0	3,17
Use of goo	ds and services				3,17
221					1,220
	2210408 Rental of Furniture & Fittings				22
	2210400 Rentals of Computers and Accessories				20
	-				
	2210411 Rental of Network & ICT Equipments				50
004	2210412 Rental of Towing Vehicle				30
221					60
	2210509 Other Travel & Transportation				20
	2210512 Mileage Allowance				40
221					1,35
.	2210708 Refreshments				1,35
utput 0002	National Functional Literacy Programme (NFLP) curricular activities carried out by 	Yr.1 1	Yr.2 1	Yr.3 1	3,04
Activity 000	002 Organised Mini Durbar to Educate Learners on HIV/AIDS, Family Planning and Enviromental Hygiene at Nungua Beach Community.	1.0	1.0	1.0	3,04
Lise of doc	ds and services				2.04
221					3,04
221	2210202 Water				22
					22
221					1,19
	2210408 Rental of Furniture & Fittings				59
	2210411 Rental of Network & ICT Equipments				60
221					50
	2210509 Other Travel & Transportation				50
221	07 Training - Seminars - Conferences				1,12
	2210708 Refreshments				1,12
utput 0003		Yr.1 1	Yr.2 1	Yr.3	1,84
Activity 000	001 Educating Learners on Nutrition as part NFL programme.	1.0	1.0	1.0	30
Use of acc	ds and services				30
221					15
221	2210512 Mileage Allowance				
221					15
221	2210805 Consultants Materials and Consumables				15
		4.0	4.0		15
Activity 000	002 Organizing of Clean-up exercise in Teshie Zone as part of NFL programme.	1.0	1.0	1.0	1,54
Use of goo	ds and services				1,54
221	01 Materials - Office Supplies				52
	2210103 Refreshment Items				52
221	04 Rentals				97
	2210411 Rental of Network & ICT Equipments				82
	2210412 Rental of Towing Vehicle				15
221	-				5
221	2210509 Other Travel & Transportation				5
	····· • •···· • •·····················	Oth	ner expe	nse	2,00
	1. Increase equitable access to and participation in education at all levels			<u> </u>	
jective 06010					2,00

		2017
National 6010126 1.26 Link NFE with strategic socio-economic development challenges Strategy		2,000
Output 0001 20 Adult literacy classes opened in both Teshie and Nungua by December, 2014	Yr.1 Yr.2 Yr.3 1 1 1 1	2,000
Activity 000001 Identification of non Literate areas within the municipality and pay courtesy calls on chiefs and opinion Leaders in the Community.	1.0 1.0 1.0	2,000
Miscellaneous other expense		2,000
28210 General Expenses		2,000
2821009 Donations		2,000
	Non Financial Assets	6,520
Objective 060101 1. Increase equitable access to and participation in education at all levels		
		6,520
National 6010125 1.25 Re-invigorate the Non-Formal Education programme Strategy	، ا الـــــــــــــــــــــــــــــــــــ	6,520
Output 0002 National Functional Literacy Programme (NFLP) curricular activities carried out by December 2014	Yr.1 Yr.2 Yr.3 1 1 1 1	6,520
Activity 000004 Office utilities and Equipment costed for the year 2014.	1.0 1.0 1.0	6,520
Fixed Assets		6,520
31113 Other structures		1,920
3111363 WIP - Utilities Networks		1,920
31122 Other machinery - equipment		4,600
3112208 Computers and Accessories		1,200
3112210 Printer		600
3112218 Photocopier Machine		2,000
3112219 Refrigerator		800
	Total Cost Centre	29,231

					Amou	nt (GH¢)
Institution 01		General Government of Ghana Sector				
	603	CF (Assembly)	Total	By Fund	ding	30,000
Function Code 708	810	Recreational and sport services (IS)				
Organisation 11	00303001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Yo	outh and Sports	_Sports(Greater Accra	
Location Code 03	06200	Ledzekuku- Krowor - Teshie-Nungua		·		
			Oth	er expe	nse	30,000
Objective 050402	2. Develop rec	reational facilities and promote cultural heritage and nature conservation	on in both urban a	nd rural area	as	
	 			··		30,000
National 2050110 Strategy	1.10 Support	the development of national parks and other high rated natural attractic	ons 		· ·	20,000
Output 0004	LEKMA Busin	ess Olympics games organised by October, 2014	Yr.1	Yr.2	Yr.3	10,000
	<u> </u>		1	1	1	
Activity 000004	Organise LE	KMA Business Olympics by October, 2013	1.0	1.0	1.0	10,000
Miscellaneous ot	ther expense					10,000
28210	General Exp	benses				10,000
2821	006 Other Ch	arges				10,000
Output 0005	LEKMA Sporti	ng clubs supported in their compitetions by March, 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity 000005	Support LEP	KMA Sporting clubs in their competetions by March, 2014	1.0	1.0	1.0	10,000
Miscellaneous ot	ther expense					10,000
28210	General Exp	penses				10,000
2821	006 Other Ch	arges				10,000
National 7120103	1.3 Promote	e the implementation of a dynamic culture development programme		·		
Strategy						10,000
Output 0007	LEKMA Sports Festival by No	s contigent participated in 2014 Greater Accra Inter District sports vember, 2014	Yr.1 1	Yr.2 1	Yr.3	10,000
Activity 000007	LEKMA Spo November, 2	rts contigent participate in 2014 inter District Sports festival by 2012	1.0	1.0	1.0	10,000
Miscellaneous ot	ther expense					10,000
28210	General Exp	benses				10,000
2821	006 Other Ch	arges				10,000
			Total Co	ost Cent	re [30,000

					Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				
Function Code	70810	Recreational and sport services (IS)			 	
Organisation	1100304001	⊐ Ledzokuku- Krowor Municipal - Teshie-Nungua_Educ 	ation, Youth and Sports_	_YouthG	reater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
			Use of goods an	d servi	ces	19,000
Objective 071101	1. Identify an	nd equip the unemployed graduates, vulnerable and excluded w	ith employable skills		= 	19,000
National 612010 Strategy	3 1.3. Equip	youth with employable skills				19,000
Output 0001	New innova	ntions introduced for GYEEDA activities by Dec 2014.	Yr.1	Yr.2	Yr.3	12,500
Activity 0000)()1 Introduce	innovations in GYEEDA programmes	1 1.0	1	1	12,500
	<u> </u>				····	
Use of good	Is and services					12,500
2210	0	Seminars - Conferences				12,500
	2210709 Allowar		,			12,500
Output 0002	Graduation	s ceremonies organised for Graduants throughout the year.	Yr.1	Yr.2 1	Yr.3	6,500
Activity 0000	002 Organise g	graduation for GYEEDA beneficiaries throughout the year.	1.0	1.0	1.0	6,500
Use of good	Is and services					6,500
2210	-	Seminars - Conferences				6,500
2	2210709 Allowar	nces				6,500
					Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total 1	B <u>y Fun</u> d	ling	2,500
Function Code	70810	Recreational and sport services (IS)			·	
Organisation	1100304001	[⊸] Ledzokuku- Krowor Municipal - Teshie-Nungua_Educ ⊸	ation, Youth and Sports_	_YouthG	reater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
			Use of goods an	d servi	ces	2,500
Objective 071101	1. Identify a	nd equip the unemployed graduates, vulnerable and excluded w	-			
National 612010	' 	youth with employable skills				2,500
Strategy						2,500
Output 0001	New innova	tions introduced for GYEEDA activities by Dec 2014.	Yr.1	Yr.2 1	Yr.3	2,500
Activity 0000	001 Introduce	innovations in GYEEDA programmes	1.0	1.0	1.0	2,500
Use of acod	Is and services					2,500
2210		Seminars - Conferences				2,500
	2210709 Allowar					2,500
			Total Co	st Cent	re	21,500
					L	

						Amo	ount (GH¢)
Institution 0	<u> </u>	General Government of Ghana Sector					
· · · · ·						ding	199,660
Organisation 1	100401001	Health_Greater Accra					
Location Code	306200	Ledzekuku- Krowor - Teshie-Nungua					
		Comp	pensation of	emp	oyees [G	FS]	159,000
Objective 000000	Compensatio	on of Employees					159,000
National 0000000 Strategy	Compensatio	on of Employees					159,000
Output 0000				řr.1 0	Yr.2 0	Yr.3 0	159,000
Activity 000000				0.0	0.0	0.0	159,000
Wages and Sa	laries						59,000
21110	Establishe	d Position					59,000
	1001 Establis	hed Post					59,000
Social Contribu							100,000
21210		al contributions [GFS]					100,000
212	1001 13% 33	F Contribution	Use of goo	de a	nd servi	COS	100,000 39,960
Objective 060302	2. Improve g	overnance and strengthen efficiency and effectiveness in health	-	Jus a			
National 6030208	2.8. Improv	e the quality of health sector governance					4,000
Strategy	Ľ						4,000
Output 0004	Purchase of	office materials and stationery		řr.1 1	Yr.2 1	Yr.3	4,000
Activity 000101	Office mate	erials and stationery adequately supplied		1.0	1.0	1.0	4,000
Use of goods a	nd services						4,000
22101		Office Supplies					4,000
		Material & Stationery					3,000
		ffice Materials and Consumables	diseases and prom	oto ho	althy lifestyle	e	1,000
Objective 060304	.						35,960
National 6030101	1.1. Accelei	rate implementation of CHPS strategy in under-served areas					2,000
Strategy Output 0008	Preparednes			r.1	Yr.2	Yr.3	
				1	1	1	2,000
Activity 000301	Hold week	y educationnal campaigns and manage outbreaks		1.0	1.0	1.0	2,000
Use of goods a	nd services						2,000
22101	Materials -	Office Supplies					1,200
221	0104 Medical	Supplies					1,200
22105	Travel - Tra						800
	. – – – –	ubricants - Official Vehicles					800
National 6030102 Strategy	1.2. Expand	l access to primary health care				, 	8,000
Output 0014	Two function	al CHP zones opened at Teshie and Nungua by December, 2014	4	řr.1 1	Yr.2 1	Yr.3	8,000
Activity 000102	Equip the t	wo CHP Zones		1.0	1.0	1.0	8,000
Use of goods a	nd services						0 000
05e ol godus a 22101		Office Supplies					8,000 8,000
	0104 Medical						7,200
		als & Consumables					800
National 6030301		se access to maternal, newborn, child health (MNCH) and adole	scent health servic	es			
Strategy							12,000

	C, ORGANISATION, SOURCE OF FUND		,	-0.	14
utput 0007	Hold weekly immunization sessions	Yr.1	Yr.2	Yr.3	12,00
Activity 000201	Immunisation Centers Equiped and furnished	1.0	1.0	1.0	12,00
Use of goods a	nd services				12,00
22101	Materials - Office Supplies				12,00
2210	102 Office Facilities, Supplies & Accessories				6,00
	0104 Medical Supplies				6,00
tional 6030302	3.2 Strengthen the health system to deliver quality MNCH services			, 	8,90
atput 0009	Quarterly monitoring and supervisory visit to health facilities	= = = Yr.1 1	Yr.2 1	Yr.3	8,96
activity 000401	16 monitoring and supervisory visits done	1.0	1.0	1.0	8,90
Use of goods a	nd services				8,96
22105	Travel - Transport				4,80
2210	1503 Fuel & Lubricants - Official Vehicles				4,80
22107	Training - Seminars - Conferences				4,16
<u> </u>	1708 Refreshments				4,10
tional 6030401	4.1. Strengthen health promotion, prevention and rehabilitation			ı	1,0
itput 0008	Preparednes for cholera outbreak	=== Yr.1 1	Yr.2	Yr.3	1,0
Activity 000302	Public education, sesitization & management of cases	1.0	1.0	1.0	1,00
Use of goods a	nd services				1,0
22105	Travel - Transport				1,0
	1509 Other Travel & Transportation				1,0
tional 6030402	4.2. Improve case detection and management at health facility level			· /	
rategy	``L				2,0
itput 0011	Hold malaria preventive activities	Yr.1	Yr.2 1	Yr.3	2,0
Activity 000601	Public education and sensitization	1.0	1.0	1.0	2,0
Use of goods a	nd services				2,0
22101	Materials - Office Supplies				1,0
2210	104 Medical Supplies				1,0
22107	Training - Seminars - Conferences				1,0
	708 Refreshments				1,0
tional 6040102 ategy	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB	3			2,0
tput 0010	Image: Second	=== Yr.1 1	Yr.2	Yr.3	2,0
activity 000501	4 campaigns organised	1.0	1.0	1.0	2,0
Use of goods a	nd services				2,0
22105	Travel - Transport				1,0
2210	0503 Fuel & Lubricants - Official Vehicles				1,0
22107	Training - Seminars - Conferences				1,0
2210	0708 Refreshments				1,0
		Non Fina	ncial Ass	ets	7
ective 060302	I. Improve governance and strengthen efficiency and effectiveness in health	service delivery		<u> </u>	7
tional 6030208 ategy	2.8. Improve the quality of health sector governance				7
atput 0005	L	=== Yr.1 1	Yr.2	Yr.3	7
Activity 000202	2 computers and 1 printers procured	1.0	1.0	1.0	7
					7
Fixed Assets					7

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	12603 70721	CF (Assembly) Total By Funding	2,000
Function Code	70721	General Medical services (IS)	
Organisation	1100401001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	
		Use of goods and services	2.000

	l	Use of goods and services	2,000
Objective 060304	4. Prevent and control the spread of communicable and non-communicable dise	ases and promote healthy lifestyles	2,000
National 6030402 Strategy	4.2. Improve case detection and management at health facility level		2,000
Output 0011	Hold malaria preventive activities	Yr.1 Yr.2 Yr.3 1 1 1	2,000
Activity 000602	Conduct investigation and treatment sessions	1.0 1.0 1.0	2,000
Use of goods ar	nd services		2,000
22101	Materials - Office Supplies		1,600
2210	0104 Medical Supplies		1,600
22105	Travel - Transport		400
2210	1503 Fuel & Lubricants - Official Vehicles		400
		Total Cost Centre	201,660

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	809,136
Function Code	70740	Public health services		·
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_I	Environmental Health Unit_Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		
		Compe	nsation of employees [GFS]	809 136

		Compensation of employees [C	JFS] <u>009,730</u>
Objective 000000	Compensation of Employees		809,136
National 0000000 Strategy	Compensation of Employees		809,136
Output 0000		Yr.1 Yr.2 0 0	Yr.3 809,136
Activity 000000		0.0 0.0	0.0 809,136
Wages and Sala	aries		744,303
21110	Established Position		744,303
2111	001 Established Post		744,303
Social Contribut	ions		64,833
21210	Actual social contributions [GFS]		64,833
2121	001 13% SSF Contribution		64,833

2014

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		n =		
Funding	12200 70740	IGF-Retained	<u>Total</u>	<u>By Fun</u>	ding	96,000
Function Code		Public health services				1
Organisation	1100402001	□ Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environn □		n Unit_Gre	eater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua]	
		Use of	goods a	nd servi	ces	39,950
bjective 051106	6. Improve	sector institutional capacity	<u> </u>			20.050
National 308010	1 1.1. Promo	ote the education of the public on the outcome of improper disposal of waste			- <u> </u>	39,950
Strategy						12,630
Output 0004	Educational	I programme on the outcome of improper disposed of waste embacked on	Yr.1 1	Yr.2 1	Yr.3 1	12,630
Activity 0000	03 Undertake 2014	e sensitization programme on improper disposal of waste by December,	1.0	1.0	1.0	4,200
Use of good	s and services					4,200
2210	1 Materials	- Office Supplies				2,000
2	2210101 Printed	Material & Stationery				2,000
2210	5 Travel - T	ransport				2,200
2	2210503 Fuel &	Lubricants - Official Vehicles				200
2	2210509 Other 1	Travel & Transportation				1,200
2	2210511 Local ti	ravel cost				800
Activity 0000		workshop for 800 food vendors and market women on good sanitary by December, 2014	1.0	1.0	1.0	8,430
Use of good	s and services					8,430
2210	5 Travel - T	ransport				2,500
2	2210511 Local ti	ravel cost				2,500
2210	7 Training -	Seminars - Conferences				4,330
2	2210704 Hire of	Venue				1,000
2	2210708 Refrest	hments				3,330
2210	8 Consulting	g Services				1,600
2	2210801 Local C	Consultants Fees				1,600
National 511060 Strategy	2 6.2 Stren	gthen the capacity of the Environmental Sanitation and Hygiene Directorate				27,320
Output 0001	Strengthen	the capacity of the environmental sanitation and hygiene Directorate	Yr.1	Yr.2	Yr.3	22,120
			1	1	1 — —	
Activity 0000		training programmes for 50 environmental health officers on behaviour y December, 2014	1.0	1.0	1.0	6,900
Use of good	s and services					6,900
2210	1 Materials	- Office Supplies				2,400
2	2210101 Printed	Material & Stationery				400
2	2210113 Feeding	g Cost				2,000
2210	5 Travel - T	ransport				1,000
2	2210511 Local ti	ravel cost				1,000
2210	7 Training -	Seminars - Conferences				1,900
2	2210704 Hire of	Venue				800
	2210708 Refresh					1,100
2210		g Services				1,600
		Consultants Fees				1,600
Activity 0000	02 Provide u	niform for 50 officers by December 2014	1.0	1.0	1.0	15,220
Use of good	s and services					15,220
2210	1 Materials	- Office Supplies				15,220
2	2210121 Clothin	g and Uniform				15,220
Output 0003	Enforcemer	nt of sanitation Bye-Laws embarked on to ensure compliance	Yr.1	Yr.2	Yr.3	5,200
	- <u> </u>		1	1	1	
Activity 0000	04 Premises	inspection by Dec. 2014	1.0	1.0	1.0	5,200
	e and equipped					E 200
Use of good	s and services					5,200

Wednesday, February 19, 2014

22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization				5,200 5,200
	Ot	her expe	nse	2,000
Objective 051106 . Improve sector institutional capacity				
National 5110602 6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				2,000
Output 0003 Enforcement of sanitation Bye-Laws embarked on to ensure compliance	Yr.1 1	Yr.2 1	Yr.3	2,000
Activity 000003 Burial of paupers throughout the year.	1.0	1.0	1.0	2,000
Miscellaneous other expense				2,000
28210 General Expenses				2,000
2821006 Other Charges				2,000
	Non Fina	ncial Ass	sets	54,050
Objective 051106 . Improve sector institutional capacity			 	
National <u>3080101</u> 1.1. Promote the education of the public on the outcome of improper disposal of wast	e			45,000
Output 0004 Educational programme on the outcome of improper disposed of waste embacked on	Yr.1 1	Yr.2 1	Yr.3	45,000
Activity 000001 Support 30 No. household to construct toilet at Teshie and Nungua old town by December, 2013	1.0	1.0	1.0	30,000
Fixed Assets				30,000
31113 Other structures				30,000
3111303 Toilets				30,000
Activity 00006 Construct No.10 slaugther slab for butchers at Teshie by December, 2014	1.0	1.0	1.0	15,000
Fixed Assets				15,000
31122 Other machinery - equipment				15,000
3112205 Other Capital Expenditure				15,000
National 3080106 1.6. Set up of special courts to deal with persons or industries that do not comply with Strategy	n sanitation by	e – Iaws	! !	7,000
Output 0003 Enforcement of sanitation Bye-Laws embarked on to ensure compliance	Yr.1 1	Yr.2 1	Yr.3	7,000
Activity 000002 Construct No. 1 pound for stray animals by December, 2013	1.0	1.0	1.0	7,000
Fixed Assets				7,000
31113 Other structures				7,000
3111303 Toilets National 5110602 6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate	· · · · · · · · · · · · · · · · · · ·			7,000
Strategy				2,050
Output 0001 Strengthen the capacity of the environmental sanitation and hygiene Directorate	Yr.1 1	Yr.2 1	Yr.3	2,050
Activity 000003 Procure 2 set of office furniture by December, 2014	1.0	1.0	1.0	2,050
Fixed Assets				2,050
31122 Other machinery - equipment				1,750
3112259 WIP - Computers and accessories				1,750
31131 Infrastructure assets 3113108 Furniture & Fittings				300
		_		300
	Total C	ost Cent	re	905,136

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG Total B	y Funding	129,874
Function Code	70510	Waste management	* _	
Organisation	1100500001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste ManagementGreater	Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		
		Comparisation of omploy		120 974

	Compensation of employees [GFS]	129,874
Objective 000000 Compensation of Employees	 	129,874
National 0000000 Compensation of Employees Strategy	ـــــــــــــــــــــــــــــــــــــ	129,874
Output 0000]	Yr.1 Yr.2 Yr.3 0 0 0	129,874
Activity 000000	0.0 0.0 0.0	129,874
Wages and Salaries		115,040
21110 Established Position		115,040
2111001 Established Post		115,040
Social Contributions		14,833
21210 Actual social contributions [GFS]		14,833
2121001 13% SSF Contribution		14,833

			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200 70510	IGF-Retained	<u>Total By Funding</u>	386,121
Function Code	<u> </u>	Waste management Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Ma		
Organisation	1100500001		Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		
		Compen	sation of employees [GFS]	111,721
bjective 00000	0 Compensat	tion of Employees	 	
lational 00000	00 Compensa	tion of Employees		
Dutput 0000			=	111,721
Activity 000	0000		0.0 0.0 0.0	111,721
Wages and	d Salaries			99,524
211		nd salaries in cash [GFS]		93,820
	•	y paid & casual labour		93,820
211	12 Wages a	nd salaries in cash [GFS]		5,704
		man Extra Days Allowance		448
	2111238 Overtir	ne Allowance		5,256
Social Con 212		cial contributions [GFS]		12,197 12,197
	2121001 13% S			12,197
			Jse of goods and services	187,760
bjective 03080	1 1. Manage	waste, reduce pollution and noise		
National 30801	'	ote the education of the public on the outcome of improper disposal	of waste	<u>187,760</u>
trategy Dutput 0001	Clean safe	and hygyienic environment ensured within the municipality.	Yr.1Yr.2	
				115,920
Activity 000	011 Organise	clean-up exercises every quarter of the year 2014	4.0 4.0 4.0	115,920
Use of goo	ds and services			115,920
221				115,920
National 30801	2210205 Sanita	tion Charges sion of waste collection bins at vintage places in the communities an	d these bins should be emptied regularly	115,920
strategy				71,840
Output 0001	Clean, safe	and hygyienic environment ensured within the municipality.	=	71,840
Activity 000	0004 Massive I	refuse heaps evacuation every quarter of the year 2014	4.0 4.0 4.0	71,840
Use of goo	ds and services			71,840
221	06 Repairs -	Maintenance		71,840
	2210616 Sanita	ry Sites		71,840
			Non Financial Assets	86,640
bjective 03080	1 1. Manage	waste, reduce pollution and noise	 	86,640
Vational 30801	01 1.1. Prom	ote the education of the public on the outcome of improper disposal	of waste	
Strategy Dutput 0001	Clean, safe	and hygyienic environment ensured within the municipality.	==Yr.1 Yr.2 Yr.3	======================================
Activity 000	0006 Procure 1	No. 20 footer cointainer by May 2014		4,000
Fixed Asse				4,000
311		chinery - equipment		4,000
	3112251 WIP -	Plant & Equipment		4,000

2014 000008 Procure 4 No. 1000 litre water tanks by June 2014 1.0 1.0 20,000 Activity 1.0 Fixed Assets 20,000 31122 Other machinery - equipment 20,000 3112251 WIP - Plant & Equipment 20,000 000009 Maintenance of sanitary tools throughout the year 2014 Activity 10 1.0 6,000 1.0 **Fixed Assets** 6,000 31122 Other machinery - equipment 6,000 3112257 WIP - Plant and Machinery 6,000 1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly National 3080102 21,730 Strategy Clean, safe and hygyienic environment ensured within the municipality. Yr.2 0001 Yr.1 Yr.3 Output 21,730 1 1 1 000001 Procure assorted cleaning materials by February 2014 1.0 1.0 Activity 1.0 21,730 Fixed Assets 21,730 31131 Infrastructure assets 21,730 3113157 WIP - Interior Development and Refurbishment 21,730 1.5. Encourage the setting up of incentive packages for sanitation workers National 3080105 34,910 Strategy Clean, safe and hygyienic environment ensured within the municipality. Yr.3 31,260 Output 0001 Yr.1 Yr.2 1 1 1 Procure assorted sanitary tools by February 2014. 1.0 1.0 Activity 000002 1.0 31,260 Fixed Assets 31,260 31122 Other machinery - equipment 31,260 3112207 Other Assets 3,000 3112258 WIP - Other Assets 28,260 0002 Logistics for facilitatory service delivery Yr.1 Yr.2 Yr.3 Output 3,650 1 1 1 000002 Procure 2 No. sets of furniture & office equipment by February 2014 1.0 1.0 Activity 1.0 3,650 Fixed Assets 3,650 31113 Other structures 1,400 3111369 WIP - Furniture & Fittings 1,400 31122 Other machinery - equipment 2,250 3112259 WIP - Computers and accessories 2,250 Amount (GH¢) General Government of Ghana Sector Institution 01 Funding 12603 CF (Assembly) **Total By Funding** 400,000 Function Code 70510 Waste management Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Management___Greater Accra 1100500001 Organisation Location Code 0306200 Ledzekuku- Krowor - Teshie-Nungua Use of goods and services 400,000 1. Manage waste, reduce pollution and noise Objective 030801 400,000 1.3. Enforcement of all sanitation laws National 3080103 400,000 Strategy Clean, safe and hygyienic environment ensured within the municipality. Yr.2 0001 Yr.1 Yr.3 Output 400,000 1 1 1 Management of solid waste throughout the year 1.0 1.0 000003 Activity 1.0 400,000

 Use of goods and services
 400,000

 22106
 Repairs - Maintenance
 400,000

 2210616
 Sanitary Sites
 400,000

 Total Cost Centre
 915,994

				Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	11001 70421	Central GoG	<u> </u>	ding	321,845
Function Code	////				-1
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture	_Greater Accra		
					_'
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua			
		Compensati	ion of employees [G	FS1	284,246
Objective 000000	Compensa	tion of Employees			
				!	284,246
National 000000	00 Compensa	tion of Employees			284,246
Strategy Output 0000	.,	=======================================	Yr.1 Yr.2	Yr.3	======
Output 0000			0 0	0	284,246
Activity 000	000		0.0 0.0	0.0	284,246
				L	
Wages and	I Salaries				252,129
211	10 Establish	ed Position			247,049
	2111001 Establ	ished Post			247,049
211	0	nd salaries in cash [GFS]			5,080
	2111201 Motor				600
		em & Inconvenience Allowance			2,280
Social Cont		al Allowance/Honorarium			2,200
212 [.]		cial contributions [GFS]			32,117 32,117
	2121001 13% S				32,117
			of goods and servi		37,599
		agricultural productivity	or goods and servi		
Objective 03010	1	ugnoundru produotny		<u> </u>	22,300
National 301010		ove the effectiveness of Research-Extension-Farmer Linkages (RELCs) and		e	
Strategy		I research system to increase participation of end users in technology dev	elopment		2,865
Output 0001		ess of Research-Extension-Farmer-Linkages (RELCs) and technology ont improved by December 2014.	Yr.1 Yr.2	Yr.3	2,865
				1	
Activity 000	001 Organize	a two day RELC meeting for 50 stakeholders by December 2014.	1.0 1.0	1.0	2,865
	do and convision				2.005
221	ds and services	Fransport			2,865 50
	2210511 Local	•			50
221		- Seminars - Conferences			2,815
	2210704 Hire of				400
	2210708 Refres	shments			2,150
	2210709 Allowa	ances			265
National 301012	24 1.24. Prom	ote the adoption of GAP (Good Agricultural Practices) by farmers			
Strategy			=		19,435
Output 0002	Good Agrie	cultural Practices (GAPs) promoted by December 2014	Yr.1 Yr.2	Yr.3	19,435
A 000		ut routine monitoring and supervisory visits to ensure that farmers are	_1	<u> </u>	45.000
Activity 000	adopting		1.0 1.0	1.0	15,000
Lise of good	ds and services				15 000
0se or good		Fransport			15,000 15,000
	2210511 Local	-			15,000
Activity 000		As on SRID activities (listing of holders and estimation of yields)	1.0 1.0	1.0	900
·]
Use of good	ds and services				900
221	07 Training	- Seminars - Conferences			900
	2210704 Hire of	fVenue			300
	2210708 Refres	shments			480
	2210709 Allowa				120
Activity 000	007 Intensify	field demonstration to enhance adoption of improved technologies by	1.0 1.0	1.0	1,040

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, RIFCTIVE OPCANISATION SOURCE OF FUND

BJECTIVE, ORGANISATION, SOURCE OF FUND AND P		,	20	14
Use of goods and services				1,04
22105 Travel - Transport				20
2210511 Local travel cost				2
22107 Training - Seminars - Conferences				84
2210701 Training Materials				4
2210708 Refreshments				2
2210709 Allowances				1
cctivity 000008 Train 70 people (Agric. Extension Agents and farmers) on book keeping and farm hygieneby December, 2014	1.0	1.0	1.0	1,9
Use of goods and services				1,9
22105 Travel - Transport				3
2210511 Local travel cost				3
22107 Training - Seminars - Conferences				1,6
2210701 Training Materials				3
2210704 Hire of Venue				1
2210708 Refreshments				1,0
2210709 Allowances				
activity 000009 Train 16 AEAs on the correct use of agrochemicals by December, 2014	1.0	1.0	1.0	5
Use of goods and services				5
22105 Travel - Transport				1
2210511 Local travel cost				1
22107 Training - Seminars - Conferences				4
2210701 Training Materials				1
2210704 Hire of Venue				1
2210708 Refreshments		kata		1
ective 030102 12. Increase agricultural competitiveness and enhance integration into domestic and integration integration integration into domestic and integration integratio		kets	!;	1,3
ional <u>3010208</u> 2.8 Promote grading, processing and storage to increase value-addition and stabilise ategy	farm prices			1,3
tput 0001 Grading, processing and storage promoted to increase value addition and stabilize farm prices by December 2014.	Yr.1 1	Yr.2 1	Yr.3	1,3
ctivity 000001 Provide regular market information (deficit/ suplus areas) to improve distribution of food stuffs.	1.0	1.0	1.0	7
Use of goods and services				7
22105 Travel - Transport				7
2210511 Local travel cost				7
ctivity 000002 Train 30 market women on postharvest handling of fruits and vegetables	1.0	1.0	1.0	6
Use of goods and services				6
22105 Travel - Transport				1
2210511 Local travel cost				1
22107 Training - Seminars - Conferences				5
2210701 Training Materials				1
2210704 Hire of Venue				1
2210708 Refreshments				2
2210709 Allowances				
ective 030103 13. Reduce production and distribution risks/ bottlenecks in agriculture and industry				1
ional 3010306 3.6 Explore appropriate and affordable irrigation schemes since electricity-powered on many farmers	nes are beyond	d the reach o	f	1
tput 0001 Appropriate and affordable irrigation schemes exploited by December 2014	Yr.1	Yr.2	Yr.3	$====\frac{1}{1}$
ctivity 000001 Facilitate the acquisition of drip irrigation facilities for farmers in the municipality by	1	1	<u> </u>	1
December 2014.	1.0	1.0	1.01 	
Use of goods and services				1
				1
22105 Travel - Transport				1
2210511 Local travel cost				
			 	2,4

Activity B00001 Their 69 women on food combinations to subtain a balanced dist 1.0 1.0 1.0 1.2 Use of goods and services 1.23 2105 Travel. Transport 22 22 22 22 1.23 22 2105 1.03 1.0 1.0 1.0 1.23 210511 Local travel cost 22 22 2107 Training -Seminans - Conferences 28 22 210701 Training -Seminans - Conferences 29 22 210709 Alveorances 10 1.0	Output 0001	Patronage of locally processed food products promoted through the production of	Yr.1	Yr.2	Yr.3	2,434
Use of goods and services 1,23 2105 Travel - Training - Services 1,23 22105 Travel - Training - Services 22 22107 Training - Services 1,23 22105 A fravel - Training - Services 1,23 22105 Travel - Training - Services 1,23 22105 Travel - Training - Services 1,23 22105 Travel - Training - Services 1,24 22105 Travel - Training - Services 24 22105 Travel - Travel	·	quality and well packaged food products by 2014	1		·	
22105 Transport 22 221070 Training - Seminars - Conterences 33 221070 Training - Seminars - Conterences 33 221070 Training - Seminars - Conterences 33 221070 Training - Seminars - Conterences 34 221070 Training - Seminars - Conterences 34 221070 Training - Seminars - Conterences 34 221070 Training - Seminars - Conterences 36 221070 Training - Seminars - Conterences 36 221070 Training - Seminars - Conterences 36 221070 National 30(10001 Fealings environment for insense investockpoultry faming in urban and peri- Vr.1 Vr.2 Vr.2 Visit use of goods and services 1 1 1 1 Value of goods and services 22100 1 1 1 1 1 221000 Train and periver framane ano	Activity 00000	1 Train 50 women on food combinations to obtain a balanced diet	1.0	1.0	1.0	1,232
221051 Local tawai cost 22 221071 Training -Sminings - Conferences 33 2210728 Alteractions 34 Activity 100002 Training -Sminings - Conferences 34 221071 Training -Sminings - Conferences 34 34 2210728 Alteraction 34 34 2210720 Training -Sminings - Conferences 34 34 2210721 Training -Sminings - Conferences 36 34 2210728 Alteraction 35 34 2210729 Alteraction 36 36 2210729 Alteraction 36 37 2210729 Alteraction 36 37 2210729 Alteraction 36 37 2210729 Alteraction 36 37 22105 Training - Sminings - Conferences 1,0 1,0 1,0	Use of goods	and services				1,232
22107 Training - Seminars - Conferences 99 221078 Refreshments 31 221078 Training Materials 33 221078 Training Materials 34 221078 Training Materials 34 22105 Training - Seminans - Conferences 34 221057 Training - Seminans - Conferences 36 2210708 References 36 2210708 References 36 2210707 Training Materials 35 2210708 References 36 2210708 References 36 2210709 Training Materials 35 2210709 References 36 2210709 References 36 2210709 References 37	22105	Travel - Transport				250
2210701 Training Materials 33 Activity 800002 Training Materials 34 Activity 800002 Training Materials 34 Activity 800002 Training Seminates 1.0 1.0 1.0 2210709 Training Seminates 44 44 44 2210701 Training Seminates 36 36 36 2210701 Training Seminates 36 36 36 36 2210701 Training Seminates 36 </td <td>22</td> <td>210511 Local travel cost</td> <td></td> <td></td> <td></td> <td>25</td>	22	210511 Local travel cost				25
2210708 Refractments 33 Activity 000002 Train 60 women on soyn milk processing and wamlink formulation 1.0 1.0 1.0 1.2 Use of goods and services 1.0 1.0 1.0 1.0 1.0 1.0 22105 Travel - Transport 440 440 440 440 22105 Travel - Transport 440 44	22107	Training - Seminars - Conferences				982
2210709 Altivarices 12 Activity 000002 Train 60 women on soy mill processing and weaminut formulation 1.0 1.0 1.0 1.20 View of goods and services 1.20 1.20 1.20 1.20 1.20 2210511 Local trivuel cost 440 1.20 1.20 2210701 Training Materials 51 1.20 1.20 2210701 Training Materials 51 1.20 1.20 2210703 Reflectmenterits 51 1.5 1.6 1.6 7.90 2210701 Interactive analysing environment for intensive investor/and point wirestock and positive investor/and interactive investor/and point wirestock positive forming in urban and point what areas 1.0 1.	22	210701 Training Materials				51
Activity 00002 Train 80 women on soys milk processing and weamink formulation 1.0 1.0 1.0 1.0 1.0 Use of goods and services 1.20 1.0 1.0 1.0 1.0 1.0 22105 Train 10 Train 10 1.0 1.0 1.0 1.0 1.0 22107 Training Materials 2107 1.0 1.0 1.0 40 221070 Training Materials 2107 1.0 1.0 40 221070 Training Materials 210 1.0 1.0 40 221070 Training Materials 210 1.0 40 221070 Training Materials 210 1.0 1.0 40 22105 Trace 4.0 1.0	22	210708 Refreshments				34
Use of goods and services 1,20 22105 Travel - Trainiport 44 22107 Training - Conternoes 88 2210708 Refrashments 51 2210709 Allowances 6,87 Visted goods and services 7,96 2210701 Training - Contextor, and poultry development for intensive livesicok/poultry farming in urban and peri-urban areas 6,87 Visted goods and services 7,96 Duput 10001 An anabling environment for intensive livesicok/poultry farming in urban and peri-urban areas 7,96 Duput 10001 An enabling environment for intensive livesicok/poultry farming in urban and peri-urban areas 7,96 22105 Travel - Transport 80 22107 Training - Seminars - Conferences 1,10 1.0 1.0 22107 Training - Seminars - Conferences 1,19 1.1 1.1 1.1 221070 Rotensments 72 4,88 3.2 3.2 3.2 3.2 3.2 3.2 3.2 3.2 3.2 3.2 3.2	22					12
22105 Tranel - Transport 40 221071 Training Seminars - Conferences 30 2210708 Franking-Seminars - Conferences 30 2210709 Training Materials 51 2210709 Allowances 20 bijective 30105 5. Permote livestock and poulty development for food security and income 6.87 bijective 30105 5. France livestock and poulty development for food security and income 7.95 witch and 3010504 5.4 Create an enabling environment for intensive livestock/poulty familing in urban and peri-urban areas 7.95 urban areas created by December 2014 1 1 1 Activity 000001 Frainelittie the sequilition of temporeel livestock and poulty breeds for fammers in the 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.1 1	Activity 00000	2 Train 80 women on soya milk processing and weanimix formulation	1.0	1.0	1.0	1,202
2210511 Local travel cost 30 22107 Training - Seminars - Conferences 30 221078 Refreshments 35 221078 Refreshments 36 221078 Stational 301056 5. Bjective 30010504 5.4 Create an enabling environment for intensive livestock/poultry familing in urban and perf- urban areas created by December 2014. 1	Use of goods					1,202
22107 Training - Seminars - Conferences 30 221070 Training Materials 2 221070 Are enabling environment for intensive livestock/poultry tarming in urban and pert-urban areas 1,93 Value 1 5.4 Create an enabling environment for intensive livestock/poultry tarming in urban and pert-urban areas 1,93 Value 1 5.4 Create an enabling environment for intensive livestock/poultry tarming in urban and pert-urban areas 1,93 Value 1 1 1 1 1 Activity 000001 Facilitate the acquation of improved livestock and poultry breach for farmers in the 1.0						400
2210701 Training Materials 5 2210709 Alkereshments 51 Stational 500105 1 Frances Investock and poultry development for food security and income 6,87 Stational 500105 1 Frances Investock and poultry development for food security and income 6,87 Stational 500105 1 Frances Investock and poultry development for intensive Investock/poultry farming in urban and perf-urban areas 7,95 Stational 500105 1						40
2210708 Refreshments 221078 221079 Allovances 1 6,67 7,95						802
2210709 Allowances 6,87 bjective 200105 15 Franche livestock and poultry development for food security and income 6,87 valuational 201005 1 1 1 1 valuational 201001 Activity 1 1 1 valuational 201001 Activity 1 1 1 1 valuational 201001 Facilitate the acquisition of improved livestock and poultry breeds for farmers in the 1.0 1.0 1.0 1.0 Valuational 500001 Facilitate the acquisition of improved livestock and poultry breeds for farmers in the 1.0 <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>52</td>		-				52
biscrive 000105 15. Promote Investock and poultry development for intensive livestock/poultry familing in urban and peri-urban areas 6.87 Strintagy I.4. Create an enabling environment for intensive livestock/poultry familing in urban and peri-urban areas 7.95 Strintagy I.4. An enabling environment for intensive livestock/poultry familing in urban and peri- Yr.1 Yr.2 Yr.3 7.95 Output 0001 Facilitate the acquisition of improved livestock and poultry breeds for farmers in the 1.0 1.1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1<						510
Value 200103 1 6,87 Value 201054 15.4 Create an enabling environment for intensive investock/poultry farming in urban and perf- urban areas 1,93 Output 1 1 1 Activity 000001 Pacifitate the acquisition of improved livestock and poultry breeds for farmers in the 1,0 1,0 1,0 Use of goods and services 800 22105 Travel - Transport 800 22107 Training - Serminars - Conferences 1,1 1 1 Use of goods and services 1,0 1,0 1,0 1,0 1,0 22105 Travel - Transport 800 800 800 800 22107 Training - Serminars - Conferences 1,11 1,10 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,11 1,10 1,12 1,11 1,12 1,12	22	210709 Allowances				24
Intrategy 000001 An enabling environment for intensive livestock/poultry familing in urban and peri- Yr.1 Yr.2 Yr.3 1,95 Activity 000001 Receivance mass created by December 2014. 1	bjective 030105	_!			 	6,87
Activity Impan areas created by December 2014. 1	National 3010504 Strategy	5.4 Create an enabling environment for intensive livestock/poultry farming in urban a	and peri-urban a	areas	·	1,99
Use of goods and services 80 22105 Travel - Transport 80 22105 Travel - Transport 80 Activity 000002 Train 30 farmers on grasscutter, snall and rabbit production and management by 1.0 1.0 1.0 Use of goods and services 1.10 1.0 1.0 1.19 221070 Training - Seminars - Conferences 1.19 40 2210708 Refreshments 77 77 2210709 Allowances 77 4,86 Strategy Disease control and surveillance especially for zoonotic and scheduled diseases 1.0 1.0 1.0 Value of goods and services 1.1 1 1 1 4,86 Virtuegy Disease control and surveillance for zoonotic and schedule disease intensified by Yr.1 Yr.2 Yr.3 4,86 Virtuegy Disease control and surveillance for zoonotic and schedule disease 1.0 1.0 1.0 4,66 Virtuegy Disease control and surveillance for zoonotic and schedule disease 1.0 1.0 1.0 4,66 2010515 Secomber 2014. 1 1 1	Output 0001				Yr.3	1,99
22105 Travel - Transport 80 22105 Travel - Transport 80 Activity 000002 Train 30 farmers on grasscutter, snall and rabbit production and management by 1.0 1.0 1.1 Use of goods and services 1,19 22107 Training - Seminars - Conferences 1,19 2210708 Refreshments 77 2210709 Allowances 4,86 Value 1 1 1 2210700 Preventeshments 77 2210700 Preventeshments 77 2210700 Preventeshments 77 2210700 Preventeshments 77 2210700 Preventes control and surveillance especially for zoonotic and schedule diseases 4,86 Value 0002 Preventes 2014. 1 1 Value 0002 Preventes 2014. 1 1 1 Value 0002 Preventes 2014. 1 1 1 Value 0002 Preventes 2014. 1 1 1 1 Value orgoods and services 1	Activity 00000		1.0	1.0	1.0	80
2210511 Local travel cost 80 Activity 000002 Train 30 farmers on grasscutter, snall and rabbit production and management by 1.0 1.0 1.1 Use of goods and services 1,19 22107 Training - Seminars - Conferences 1,19 2210708 Refreshments 73 2210709 Allowances 74 National 3010516 5.76 intensity disease control and surveillance especially for zoonotic and scheduled diseases 4,86 Output 00002 Disease control and surveillance for zoonotic and schedule disease intensified by Yr.1 Yr.2 Yr.3 4,86 Output 000003 Carry out 12 compaign and vaccinations for 20000 birds against newcastle disease 1.0 1.0 1.0 46 221070 Training - Seminars - Conferences 30	Use of goods	and services				800
Activity 000002 Train 30 farmers on grasscutter, snall and rabbit production and management by 1.0 1.0 1.0 1.0 1.0 1.0 1.10 1	22105	Travel - Transport				800
Use of goods and services 1,19 22107 Training - Seminars - Conferences 1,19 2210704 Hire of Venue 40 2210708 Refreshments 73 2210709 Allowances 73 Value 1 1 00002 Disease control and surveillance especially for zoonotic and schedule diseases 4,88 Value 2010709 1 1 1 1 1 1 1 00002 Disease control and surveillance especially for zoonotic and schedule diseases 1.0 1.0 4,88 001put 00002 Disease control and surveillance for zoonotic and schedule disease intensified by Yr.1 Yr.2 Yr.3 4,88 001put 00002 Disease control and surveillance for zoonotic and schedule disease 1.0 1.0 1.0 46 Use of goods and services 1	22	210511 Local travel cost				80
22107 Training - Seminars - Conferences 1,19 2210704 Hire of Venue 40 2210708 Refreshments 73 2210709 Allowances 60 Strategy 0 5.16 Intensity disease control and surveillance especially for zoonotic and scheduled diseases 4.86 Output 00002 Desease control and surveillance for zoonotic and schedule disease intensified by Yr.1 Yr.2 Yr.3 4.86 Output 000003 Carry out 12 compaign and vaccinations for 20000 birds against newcastle disease 1.0 1.0 1.0 4.66 Vuse of goods and services 1 </td <td>Activity 00000</td> <td></td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1,190</td>	Activity 00000		1.0	1.0	1.0	1,190
2210704 Hire of Venue 400 2210708 Refreshments 73 2210709 Allowances 4,86 Strategy 4,86 Dutput 0002 Disease control and surveillance for zoonotic and scheduled diseases 4,86 Strategy 1 1 Output 0002 Disease control and surveillance for zoonotic and schedule disease intensified by Yr.1 Yr.2 Yr.3 4,86 Activity 00003 Carry out 12 compaign and vaccinations for 20000 birds against newcastle disease 1.0 1.0 1.0 466 22105 Travel - Transport 300 300 2210710 Training Materials 300 2210708 Refreshments 466 300 300 2210701 Training Materials 300 300 2210701 Training Materials 300 300 2210708 Refreshments 300 300 2210709 Allowances 466 300 2210701 Training Materials 466 300 466 2210701 Training Materials 1.0 1.0 1.0 1.0 <td>Use of goods</td> <td>and services</td> <td></td> <td></td> <td></td> <td>1,190</td>	Use of goods	and services				1,190
2210708 Refreshments 73 2210709 Allowances 6 National 3010516 5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases 4.88 Strategy 9 1 1 1 Dutput 1002 1 1 1 1 Dutput 0002 0 Disease control and surveillance for zoonotic and schedule disease intensified by Yr.1 Yr.2 Yr.3 4,88 Dutput 0002 Disease control and surveillance for zoonotic and schedule disease intensified by Yr.1 Yr.2 Yr.3 4,88 Dutput 0002 Carry out 12 compaign and vaccinations for 20000 birds against newcastle disease 1.0 1.0 1.0 46 Use of goods and services 46 300 <td>22107</td> <td>Training - Seminars - Conferences</td> <td></td> <td></td> <td></td> <td>1,190</td>	22107	Training - Seminars - Conferences				1,190
2210709 Allowances 4.82 National 3010516 5.16 Intensity disease control and surveillance especially for zoonotic and scheduled diseases 4.82 Strategy Disease control and surveillance for zoonotic and schedule disease intensified by Yr.1 Yr.2 Yr.3 4.88 Output 0002 December 2014. 1	22	210704 Hire of Venue				40
National 3010516 5.16 Intensity disease control and surveillance especially for zoonotic and scheduled diseases 4,88 Strategy Disease control and surveillance for zoonotic and schedule disease intensified by Yr.1 Yr.2 Yr.3 4,88 Dutput 0002 Disease control and surveillance for zoonotic and schedule disease intensified by Yr.1 Yr.2 Yr.3 4,88 Activity 00003 Carry out 12 compaign and vaccinations for 20000 birds against newcastle disease 1.0 1.0 1.0 46 Use of goods and services 30 30 2210511 Local travel cost 30 30 22107 Training Atteriats 30 30 30 30 30 30 2210701 Training Materiats 46 30 46 30 30 30 2210703 Allowances 16 30	22	210708 Refreshments				730
Strategy 4,86 Output 0002 Disease control and surveillance for zoonotic and schedule disease intensified by Yr.1 Yr.2 Yr.3 4,86 Activity 000013 Carry out 12 compaign and vaccinations for 20000 birds against newcastle disease 1.0 1.0 1.0 46 Use of goods and services 1.0 1.0 1.0 1.0 46 22105 Travel - Transport 30 30 30 2210511 Local travel cost 30 30 22107 Training - Seminars - Conferences 16 30 2210701 Training Materials 6 30 2210708 Refreshments 4 4 2210709 Allowances 4 4 Activity 000004 Compaign and deworm 8000 animals (sheep,goat, cattle,pigs,dogs, cats) against 1.0 1.0 1.0 1.5 22101 Materials - Office Supplies 94 94 94 94 94 94 22105 Travel - Transport 60 94 94 94 94 94 94 94	22	210709 Allowances				6
Activity 000003 Carry out 12 compaign and vaccinations for 20000 birds against newcastle disease 1.0	National 3010516 Strategy	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled	diseases			4,88
Instituty isources 46 Use of goods and services 30 22105 Travel - Transport 30 2210511 Local travel cost 30 22107 Training - Seminars - Conferences 16 2210701 Training Materials 6 2210701 Training Materials 6 2210709 Allowances 6 Activity 000004 Compaign and deworm 8000 animals (sheep,goat, cattle,pigs,dogs, cats) against 1.0 1.0 1.54 Use of goods and services 1,54 94 1.54 1.54 Use of goods and services 1,54 94 1.54 1.54 Use of goods and services 1,54 94 1.0 1.0 1.0 1.54 22101 Materials - Office Supplies 94 1.54 1.54 1.54 1.54 22105 Travel - Transport 60 1.54 1.54 1.54 22105 Travel - Transport 60 60 1.54 1.54 2210511 Local travel cost 60 60 1.54 1.54 <t< td=""><td>Output 0002</td><td></td><td></td><td></td><td>Yr.3</td><td>4,88</td></t<>	Output 0002				Yr.3	4,88
22105 Travel - Transport 30 2210511 Local travel cost 30 22107 Training - Seminars - Conferences 16 2210701 Training Materials 6 2210708 Refreshments 4 2210709 Allowances 6 Activity 000004 Compaign and deworm 8000 animals (sheep,goat, cattle,pigs,dogs, cats) against 1.0 1.0 1.54 Use of goods and services 94 94 94 94 94 22105 Travel - Transport 66 66 66 66 22105 Travel - Transport 66 66 66 66 66 22105 Travel - Transport 66	Activity 00000		1.0	1.0	1.0	46
22105 Travel - Transport 30 2210511 Local travel cost 30 22107 Training - Seminars - Conferences 16 2210701 Training Materials 6 2210708 Refreshments 4 2210709 Allowances 6 Activity 000004 Compaign and deworm 8000 animals (sheep,goat, cattle,pigs,dogs, cats) against 1.0 1.0 1.54 Use of goods and services 94 94 94 94 94 94 22105 Travel - Transport 60 60 60 60 60 22105 Travel - Transport 60 60 60 60 60 22105 Travel - Transport 60	Use of anods	and services				16
2210511 Local travel cost 30 22107 Training - Seminars - Conferences 16 2210701 Training Materials 6 2210708 Refreshments 4 2210709 Allowances 6 Activity 000004 Compaign and deworm 8000 animals (sheep,goat, cattle,pigs,dogs, cats) against 1.0 1.0 1.54 Use of goods and services 94 94 94 94 94 22105 Travel - Transport 60 60 60 60 2210511 Local travel cost 60 60 60 2210511 Local travel cost 60 60 60	-					-
22107 Training - Seminars - Conferences 16 2210701 Training Materials 6 2210708 Refreshments 4 2210709 Allowances 6 Activity 000004 Compaign and deworm 8000 animals (sheep,goat, cattle,pigs,dogs, cats) against 1.0 1.0 1.0 Use of goods and services 1,54 22101 Materials - Office Supplies 94 22105 Travel - Transport 60 2210511 Local travel cost 60		•				
2210701 Training Materials 4 2210708 Refreshments 4 2210709 Allowances 6 Activity 000004 Compaign and deworm 8000 animals (sheep,goat, cattle,pigs,dogs, cats) against 1.0 1.0 1.0 1.0 Use of goods and services 1,54 22101 Materials - Office Supplies 94 22105 Travel - Transport 60 2210511 Local travel cost 60						16
2210708 Refreshments 2210709 Allowances Activity 000004 Compaign and deworm 8000 animals (sheep,goat, cattle,pigs,dogs, cats) against 1.0 1.0 1.0 1.54 Use of goods and services 1.0 1.0 1.0 1.54 22101 Materials - Office Supplies 94 22105 Travel - Transport 60 2210511 Local travel cost 60		5				6
2210709 Allowances 6 Activity 000004 Compaign and deworm 8000 animals (sheep,goat, cattle,pigs,dogs, cats) against 1.0 1.0 1.54 Use of goods and services 1,54 22101 Materials - Office Supplies 94 22105 Travel - Transport 60 2210511 Local travel cost 60		-				4
Activity Compaign and deworm 8000 animals (sheep,goat, cattle,pigs,dogs, cats) against 1.0 1.0 1.0 1.54 Use of goods and services 1,54 22101 Materials - Office Supplies 94 22105 Travel - Transport 60 2210511 Local travel cost 60	22	210709 Allowances				6
22101 Materials - Office Supplies 94 2210104 Medical Supplies 94 22105 Travel - Transport 60 2210511 Local travel cost 60	Activity 00000		1.0	1.0	1.0	1,54
22101 Materials - Office Supplies 94 2210104 Medical Supplies 94 22105 Travel - Transport 60 2210511 Local travel cost 60	Use of goods	and services				1 5/1
2210104 Medical Supplies 94 22105 Travel - Transport 60 2210511 Local travel cost 60						
22105 Travel - Transport 60 2210511 Local travel cost 60						-
2210511 Local travel cost 60						
			1 0	1 0	1.0	
	Lise of goods					

Use of goods and services

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014 22101 Materials - Office Supplies 130 2210104 Medical Supplies 130 22105 Travel - Transport 150 2210511 Local travel cost 150 22107 Training - Seminars - Conferences 135 2210708 Refreshments 135 Carry out monthly pest and disease surveillance in the municipality. Activity 000006 1.0 1.0 2,000 1.0 Use of goods and services 2,000 22101 Materials - Office Supplies 2,000 2210104 Medical Supplies 2,000 Educate 30 pig farmers on African Swine Fever (ASF) disease early recognition and Activity 000007 1.0 1.0 465 1.0 control measures through biosecurity to prevent the disease by December 2014. Use of goods and services 465 22107 Training - Seminars - Conferences 465 2210704 Hire of Venue 200 2210708 Refreshments 205 2210709 Allowances 60 6. Promote fisheries development for food security and income Objective 030106 2,350 1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to National 3010121 their members 875 Strategy The capacities of FBOs built in financial management by December, 2014 0003 Yr.1 Yr.2 Output Yr.3 875 1 Train 60 market women and fish processors on financial management 000001 Activity 1.0 1.0 1.0 875 Use of goods and services 875 22105 Travel - Transport 300 2210511 Local travel cost 300 22107 Training - Seminars - Conferences 575 2210708 Refreshments 395 2210709 Allowances 180 3010607 6.7 Establish and strengthen co-management mechanisms with local communities for fisheries resource management National 1,475 Strategy Co-management mechanisms with local communities for fisheries resource Yr.2 Output 0004 Yr.1 Yr.3 1,475 management established and strengthened Train two processing groups on management of sanitation at processing site and Activity 000001 1.0 1.0 1.0 1,475 fish handling during sales Use of goods and services 1,475 22105 Travel - Transport 350 2210511 Local travel cost 350 Training - Seminars - Conferences 22107 1,125 2210701 Training Materials 200 2210704 Hire of Venue 300 2210708 Refreshments 445 2210709 Allowances 180 7. Improve institutional coordination for agriculture development Objective 030107 2,160 7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies National 3010703 2,160 Strategy District Agricultural Advisory Services (DAAS) created to provide advice on 0001 Vr.1 Vr.2 Vr.3 Output 2,160 productivity enhancing technologies by December 2014 1 1 1 Organize staff monthly performance review meetings. 000001 1.0 1.0 Activity 1.0 2,160

-		
Use of goods and	2,160	
22107	Training - Seminars - Conferences	2,160
2210708 Refreshments		2,160

Institution	01	General Government of Ghana Sector			4 41100	<u>ınt (GH¢)</u>
Funding 12200_ IGF-Retained Total By Funding						
unction Code	70421	Agriculture cs	<u>101011</u>	<u>by Fun</u>	ung	75,311
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture0	Freater Accra		·	
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua			·	
ocution couc	0300200		<u> </u>		· 	
			f goods an	d servio	ces	<u>47,71</u> 1
pjective 03010		livestock and poultry development for food security and income				14,300
trategy	16 5.16 Intens	ify disease control and surveillance especially for zoonotic and scheduled d	liseases		· ;	14,300
Output 0002	Disease cor December 2	The formation of the fo	Yr.1 1	Yr.2 1	Yr.3	14,300
Activity 000	001 Carry out by Decem	anti rabies compaign and vaccination for 5000 pets(dogs, cats, monkeys) ber 2014	1.0	1.0	1.0	9,385
Use of goo	ds and services					9,385
221		- Office Supplies				1,370
		Material & Stationery				1(
	2210104 Medica	-				1,08
	2210111 Other (Office Materials and Consumables				28
221	03 General C	Cleaning				40
	2210301 Cleanir	ng Materials				4
221						500
	2210511 Local t					50
221	0	Seminars - Conferences				7,47
	2210708 Refres					6,76
	2210709 Allowar	ices Education & Sensitization				360
Activity 000		PPR vaccination for small ruminants (sheep:2000 and goats:3000 by	1.0	1.0	1.0	350 4,91
<u>louvity</u>	December		1.0		1.0 <u> </u>	
Use of goo	ds and services					4,915
221		- Office Supplies				115
		Office Materials and Consumables				11
221		•				1,200
	2210511 Local to					1,200
221	0	Seminars - Conferences				3,600
	2210708 Refres					3,600
jective 030100	6. Promote	fisheries development for food security and income			 	
ational 301010)3 1.3. Develo	o human capacity in agricultural machinery management, operation and mai	ntenance within	the public a	and	
trategy	= = = = = = = = = = = = = = = = =					
Output 0001	Accidents a	t sea reduced by December, 2014	Yr.1 1	Yr.2 0	Yr.3 0	3,650
Activity 000	001 Train 60 fi	shermen in navigational skills and safety at sea by December, 2014	1.0	1.0	1.0	810
Use of goo	ds and services					810
221	05 Travel - T	ransport				100
	2210511 Local to	ravel cost				10
221	07 Training -	Seminars - Conferences				710
	2210708 Refres					410
	2210709 Allowa					300
Activity 000		100 fishermen on the use of markers on their fishing gears in two ies by December, 2014	1.0	1.0	1.0	2,840
Use of goo	ds and services					2,840
221		ransport				100
	2210511 Local to	•				100
221		Seminars - Conferences				2,740
	2210708 Refres					2,27
	2210709 Allowa	0.065				46

E	DRGANISATION, SOURCE OF FUND AND I 13 Improve and diversify livelihood opportunities for men and women in post-harves				
trategy		9			2,742
	Performed and performance a	Yr.1	Yr.2	Yr.3	2,742
	Train 76 fish processors on soap making	1	1.0	1.0	2 7 43
	······································	1.0	1.0		2,742
Use of goods and s	services				2,742
	ravel - Transport				400
	Local travel cost				400
	raining - Seminars - Conferences				2,342
	Training Materials				227
	Hire of Venue				300
	3 Refreshments				1,72
	Allowances				90
ojective 030107	Improve institutional coordination for agriculture development			; 	27,019
Jational 3010703 7.	3 Create District Agricultural Advisory Services (DAAS) to provide advice on produc	ctivity enhancing	g technologie	es	
strategy					27,019
	strict Agricultural Advisory Services (DAAS) created to provide advice on oductivity enhancing technologies by December 2014	Yr.1	Yr.2 1	Yr.3	27,019
Activity 000002	Participate in regional agric forum.	1.0	1.0	1.0	2,019
• :					
Use of goods and s	services				2,019
22101	Aaterials - Office Supplies				459
2210111	Other Office Materials and Consumables				45
22105 T	ravel - Transport				500
2210511	Local travel cost				50
22107 T	raining - Seminars - Conferences				1,060
	Refreshments				1,060
	Organize annual farmers day celebrations.	1.0	1.0	1.0	25,000
Use of goods and s					25,000
	Special Services				25,000
2210902	2 Official Celebrations				25,000
		Non Fina	ncial Ass	ets	27,600
bjective 030107	Improve institutional coordination for agriculture development			 	27,600
Vational 7140107 1.	7 Build capacity of MDAs in electronic data analysis and management			· —	27,600
Strategy Dutput 0002 W		Yr.1	Yr.2	Yr.3	27,600
		1	1	1	
	Provision of office accommodation, furniture and fittings and office equipment by December, 2014	1.0	1.0	1.0	27,600
Fixed Assets					15,600
	Other machinery - equipment				15,600
	3 Computers and Accessories				1,200
) Printer				1,200
	2 Air Condition				9,000
	5 Filling Carbinet				9,000
	B Photocopier Machine				
	-				2,500
	P Refrigerator				1,000
Inventories					12,000
	Aaterials - supplies				800
	2 Office Facilities, Supplies and Accessories				800
	Vork - progress				11,200
3122243	3 Computers and Accessories				3,400
	D Furniture & Fittings				-,

						Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12300	NHIF SOURCES	Total	By Fund	ding	10
Function Code	70421	Agriculture cs				
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture	Greater Accra			
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua]
		Use	of goods ar	nd servi	ces	10
Objective 030105	5. Promote	livestock and poultry development for food security and income				
	5 16 Intonsi	fy disease control and surveillance especially for zoonotic and scheduled				10
National 3010516 Strategy	5.10 Intensi	ly disease control and surveinance especially for 200 none and scheduled	l uiseases			10
Output 0002		trol and surveillance for zoonotic and schedule disease intensified by	Yr.1	Yr.2	Yr.3	3 10
	December 2	014.	1	1	1	1
Activity 000002	2 Carry out December	PPR vaccination for small ruminants (sheep:2000 and goats:3000 by 2014	1.0	1.0	1.0	010
Use of goods	and services					10
22101	Materials -	Office Supplies				10
22	10111 Other C	ffice Materials and Consumables				10
			Total Co	ost Cent	re	397,166

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding Function Code	11001 70133	Central GoG Total By Funding Overall planning & statistical services (CS) Total By Funding	<i>lg</i> 65,184
Organisation	1100701001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Physical Planning_Office of Departmental HeadGreater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	

	Compensation of employees [GFS]					
Objective 000000	Compensation of Employees	¦;	65,184			
National 0000000 Strategy	Compensation of Employees		65,184			
Output 0000		=========== Yr.1 Yr.2 Yr.3 0 0 0	65,184			
Activity 000000		0.0 0.0 0.0	65,184			
Wages and Sal	aries		65,184			
21110	Established Position		57,994			
211 ²	1001 Established Post		57,994			
21111	Wages and salaries in cash [GFS]		7,190			
211	1102 Monthly paid & casual labour		7,190			
		Total Cost Centre	65,184			

					I	Amount (GH¢)
	1001 0133	General Government of Ghana Sector	<u>Total</u>	<u>By Fund</u>		15,722
Organisation 11	100702001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Physical Planni Planning_Greater Accra	ing_Town and	d Country		
Location Code 03	306200	Ledzekuku- Krowor - Teshie-Nungua				
		Use c	of goods a	nd servi	ces	2,800
Objective 060201	۱ <u>۱ </u>	nd retain human resource capacity at national, regional and district levels			!	2,800
National 5030110 Strategy		e the use of science and technology to ensure that modern information and d utilised at all levels of society	d communicati	on technolog	ies are	2,800
Output 0001	Efficiency of	Town and country Planning Department ensured throughout the year.	Yr.1 1	Yr.2 1	Yr.3 1	2,800
Activity 000001	Organise o	computer training for 4 no.staff by December 2014	1.0	1.0	1.0	2,800
Use of goods ar	nd services					2,800
22107	Training -	Seminars - Conferences				2,800
2210	0702 Visits, C	Conferences / Seminars (Local)				2,800
			Non Fina	ncial Ass	sets	12,922
Objective 060201	1. Develop a	nd retain human resource capacity at national, regional and district levels				12,922
National 7020104 Strategy	1.4 Strength	en the capacity of MMDAs for accountable, effective performance and serv	ice delivery			12,922
Output 0001	Efficiency of	Town and country Planning Department ensured throughout the year.	Yr.1 1	Yr.2 1	Yr.3 1	12,922
Activity 000002	Procure of	fice furniture and office equipment for department by the end of 2014	1.0	1.0	1.0	12,922
Fixed Assets						12,922
31122	Other mac	hinery - equipment				12,922
3112	2207 Other A	ssets				12,922

					Amou	ınt (GH¢)	
Institution 01		General Government of Ghana Sector	7 1			42,634	
Function Code		Overall planning & statistical services (CS)					
Organisation 11	100702001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Physical Planr PlanningGreater Accra	ning_Town and	d Country			
Location Code 03	306200	Ledzekuku- Krowor - Teshie-Nungua	·				
		Use	of goods a	nd servi	ces [37,534	
Objective 050608	8. Promote re	silient urban infrastructure development, maintenance and provision of t	basic services		 	35,474	
National 5040303 Strategy	3.3 Strengthe	n local authorities to enforce planning regulations regarding use of open	spaces		; 	35,474	
Output 0001	Implementati	on of the dictates of land use plans enforced throughout the year.	Yr.1	Yr.2 1	Yr.3	35,474	
Activity 000001	Organise 2	0 sub-technical committee meeting by Dec. 2014	1.0	1.0	1.0	18,800	
Use of goods ar 22101		Office Supplies				18,800	
	- 103 Refresh					4,800 4,800	
22107		Seminars - Conferences				14,000	
	•	onferences / Seminars (Local)				14,000	
Activity 000002		planning committee meetings by Dec 2014	1.0	1.0	1.0	16,674	
Use of goods ar	nd services					16,674	
22101	Materials -	Office Supplies				1,218	
2210	0103 Refresh	nent Items				1,218	
22107	Training - S	Seminars - Conferences				15,456	
	0708 Refresh					2,520	
2210	0709 Allowand					12,936	
Objective 060201	<u> </u>	ld retain human resource capacity at national, regional and district levels				2,060	
National 7020104 Strategy	1.4 Strengthe	en the capacity of MMDAs for accountable, effective performance and ser	vice delivery			2,060	
Output 0001	Efficiency of	Town and country Planning Department ensured throughout the year.	Yr.1 1	Yr.2 1	Yr.3	2,060	
Activity 000003	Procure off	ice facilities for department	1.0	1.0	1.0	2,060	
Use of goods ar	nd services					2 060	
22101		Office Supplies				2,060 1,310	
		e of Petty Tools/Implements				1,310	
22107		Seminars - Conferences				750	
	-	onferences / Seminars (Local)				750	
	-		Non Fina	ncial Ass	ets	5,100	
Objective 060201	1. Develop ar	nd retain human resource capacity at national, regional and district levels			 	5,100	
National 7020104 Strategy	1.4 Strengthe	en the capacity of MMDAs for accountable, effective performance and ser	vice delivery		- — - <u>'</u>	5,100	
Output 0001	Efficiency of	Town and country Planning Department ensured throughout the year.	Yr.1	Yr.2	Yr.3	5,100	
Activity 000002	Procure off	ice furniture and office equipment for department by the end of 2014	1	1	1.0	5,100	
Fixed Assets						E 100	
Fixed Assets 31122	Other mad	ninery - equipment				5,100 5,100	
51122	2207 Other As					5,100 5,100	

					Amo	unt (GH¢)
Institution 01	L	General Government of Ghana Sector				
· · · •	2603	CF (Assembly)	Total	By Fund	ling	150,000
Function Code 70	0133	Overall planning & statistical services (CS)				
Organisation 11	100702001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Physical Plann PlanningGreater Accra	iing_Town and	I Country		
Location Code	306200	Ledzekuku- Krowor - Teshie-Nungua				
			Oth	ner exper	nse	50,000
bjective 050608	8. Promote re	silient urban infrastructure development, maintenance and provision of b	asic services			50,000
National 2010110 Strategy	1.9 Improv	e efficiency of service delivery of MDAs, MMDAs and other public sector i	institutions			50,000
Output 0002	Street Addres Dec 2014	ssing and House numbering exercise piloted within the Municipality by	Yr.1 1	Yr.2 1	Yr.3	50,000
Activity 000001	Carry out s	reet naming and house numbering by Dec 2014	1.0	1.0	1.0	50,000
Miscellaneous c	other expense					50,000
28210	General Ex	penses				50,000
2821	1018 Civic Nu	mbering/Street Naming				50,000
			Non Finar	ncial Ass	ets	100,000
bjective 050608	8. Promote re	silient urban infrastructure development, maintenance and provision of b	asic services			100,000
Vational 2010110	1.9 Improv	e efficiency of service delivery of MDAs, MMDAs and other public sector i	institutions			100,000
Output 0002	Street Addres Dec 2014	ssing and House numbering exercise piloted within the Municipality by	Yr.1 1	Yr.2 1	Yr.3 1	100,000
Activity 000001	Carry out s	reet naming and house numbering by Dec 2014	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31122	Other mach	ninery - equipment				100,000
3112	2207 Other As	ssets				100,000
			TetalC	ost Cent		208,356

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding						74,246
Function Code	71040	Family and children				1
Organisation	1100802001	[—] lLedzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare — <mark> WelfareGreater Accra</mark>	& Community	y Developm	ent_Social	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Compensatio	on of empl	oyees [G	FS]	52,816
Objective 000000	Compensat	ion of Employees			 	52,816
National 000000 Strategy)0 Compensat	ion of Employees				52,816
Output 0000			Yr.1	Yr.2	Yr.3	
Activity 000	000		0.0	0.0	0.0	52,816
<u>i</u>	· <u>··</u>				<u> </u>	
Wages and						46,740
211	10 Establishe 2111001 Establis	ed Position				46,740
Social Cont		Shed Post				46,740
212 [.]		cial contributions [GFS]				6,076 6,076
	2121001 13% S					6,076
				مر ممر		
07110	1. Identify a	USE of nd equip the unemployed graduates, vulnerable and excluded with employed	of goods a able skills	na servi		21,430
Objective 07110' National 711010	'_! <u>_</u>	and categorize the various kinds of vulnerability and exclusion				1,000
Strategy						1,000
Output 0001	100 No. poo	r and needy assisted by Dec, 2014.	Yr.1 1	Yr.2 1	Yr.3 1	1,000
Activity 000	0 <u>01</u> Identify an 2014	nd register the needy and the poor within the Municipality by December,	1.0	1.0	1.0	1,000
Use of good	ds and services					1,000
221	6	Seminars - Conferences				1,000
	2210709 Allowa	en the Children's Department to promote the rights of children.				1,000
Objective 07110	? <u>_</u>				!	20,430
National 201010 Strategy)1 1.1 Update	e the PSDS into an effective national agenda				7,000
Output 0007	ldentify and	Equip Care givers with care giving skills by December 2014	Yr.1	Yr.2	Yr.3	7,000
Activity 000	001 Train 1001	No. Househelps	1.0	1.0	1.0	7,000
	do and convision					
221	ds and services	Seminars - Conferences				7,000
	2210701 Training					7,000 7,000
National 20101		we efficiency of service delivery of MDAs, MMDAs and other public sector i	nstitutions		- — _ ! _!— —	
Strategy						$=$ $\frac{13,430}{100}$
Output 0001	Child hegie	ct and parental irresponsibility reduced by 20% to Dec, 2014	Yr.1	Yr.2 1	Yr.3	11,030
Activity 000		social education campaign in Churches and Mosques within the y by Dec, 2014.	1.0	1.0	1.0	3,000
Use of good	ds and services					3,000
221	0	Seminars - Conferences				3,000
······································	·	Conferences / Seminars (Local)				3,000
Activity 000		LEKMA Community on core functions of the DSW, increase NGO's on, Child maintaince and Child abuse reduced by 40% Dec, 2014	1.0	1.0	1.0	8,030
-	ds and services					8,030
221	-	Seminars - Conferences				8,030
	2210702 Visits, (Conferences / Seminars (Local)				8,030

OBJECTIVE, OF	GANISATION, SOURCE OF FUND AND	PRIORIT	ΥY,		2014
	oned babies,misplaced and drop out children socio economically assisted for al through out the year.	Yr.1 1	Yr.2 1	Yr.3 1	2,400
Activity 000001 20No	misplaced children processed to access shelter and food	1.0	1.0	1.0	2,400
Use of goods and serv	ices				2,400
22107 Train	ing - Seminars - Conferences				2,400
2210711 Pu	iblic Education & Sensitization				2,400
				A	mount (GH¢)
Institution 01	General Government of Ghana Sector				
Funding 12200	IGF-Retained	Total 1	By Fun	ding	330
Function Code 71040	Family and children				
Organisation 11008020	01 — Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare — — WelfareGreater Accra	& Community	Developm	ent_Social	
Location Code 0306200	Ledzekuku- Krowor - Teshie-Nungua				
	Use o	of goods an	d servi	ces	330
bjective 071105	ngthen the Children's Department to promote the rights of children.				
2010110	mprove efficiency of service delivery of MDAs, MMDAs and other public sector in	nstitutions			
trategy Dutput 0001 Child I	neglect and parental irresponsibility reduced by 20% to Dec, 2014	Yr.1	Yr.2	Yr.3	=======================================
Activity 000002 Crea	te awareness on Child labour and apprentice laws by December, 2014	1 1.0	1	1	330
Use of goods and serv	ces				330
22107 Train	ing - Seminars - Conferences				330
2210702 Vi	sits, Conferences / Seminars (Local)				330
				A	mount (GH¢)
Institution 01	General Government of Ghana Sector				(<u></u>)
Funding 12603	CF (Assembly)	Total 1	By Fun	ding	90,201
Function Code 71040	Family and children		<u> </u>		
Organisation 11008020	01	& Community	Developm	ent_Socia	
Location Code 0306200	Ledzekuku- Krowor - Teshie-Nungua				
	Use o	of goods an	d servi	ces	90,201
ojective 071101 1. Iden	tify and equip the unemployed graduates, vulnerable and excluded with employe	able skills		 =	
Vational 7110102 1.2 De trategy	velop and design special capacity building programmes for the unemployed gra led	duates, the vuln	erable and		
··· ==	ver the Disabled in the municipality with employable skills by Dec 2014	Yr.1	Yr.2	Yr.3	90,201
Activity 000001 Supp	port the Disabled with employable skills by Dec, 2013	1.0	1.0	1.0	90,201
Use of goods and serv	ices				90,201
	ing - Seminars - Conferences				90,201
2210709 AI	-				90,201
		Total Co	at Caret	ro	
		10101 00			164,777

2014

	,	, ,		,	Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Fun	ding	161,338
Function Code	70620	Community Development		<u></u>		,
Organisation	1100803001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare	& Community	,		1
Organisation		Development_Community Development_Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		- <u> </u>		
		Compensatio	on of emplo	oyees [G	FS]	151,236
Objective 000000	Compensatio	n of Employees				151,236
National 0000000	Compensatio	n of Employees				
Strategy Output 0000		=======================================	Yr.1	Yr.2	Yr.3	151,236
			0	0	0	151,236
Activity 00000	00		0.0	0.0	0.0	151,236
Wages and S	Salaries					139,399
21110	Established	Position				139,399
	111001 Establish	ed Post				139,399
Social Contri						11,837
21210		al contributions [GFS]				11,837
2'	121001 13% SSI					11,837
			of goods ar	nd servi	ces	10,102
Objective 050610	10. Create an	enabling environment that will ensure the development of the potential of	^f rural areas		;	10,102
National 5061002 Strategy	10.2 Promote	alternative livelihood programmes to develop skills among rural dwellers				10,102
Output 0001	Sensitisarion development	of community members on the works of the department of community	Yr.1	Yr.2	Yr.3	2,905
Activity 00000)1 50% of com	munity memebers to be sensitised by the end of july 2014	1.0	1.0	1.0	2,905
Use of goods	and services					2,905
22101	Materials -	Office Supplies				900
2:	210113 Feeding	Cost				900
22104	Rentals					100
2:	210413 Lease of	Communication Gardgerts				100
22105	Travel - Tra	nsport				900
2:	210511 Local tra	vel cost				900
22107	0	eminars - Conferences				1,005
	210701 Training					300
	210704 Hire of V					300
Output 0009	210708 Refreshr Arm rest mak		Yr.1	Yr.2	Yr.3	405
			11.1	11.2	11.0 	7,197
Activity 00000)1 Fifty(50) pee	ople to be trained by september,2014	1.0	1.0	1.0	7,197
Use of goods	and services					7,197
22101		Office Supplies				1,500
2:	210113 Feeding	Cost				1,500
22105	Travel - Tra	nsport				1,000
2:	210511 Local tra	vel cost				1,000
22107	 Training - S 	eminars - Conferences				4,297
2:	210701 Training	Materials				3,007
2:	210704 Hire of V	enue				600
2:	210708 Refreshr					690
22108	Consulting	Services				400

2210801 Local Consultants Fees

2014

					Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<u>Total</u>	<u>By Func</u>	<u>ding</u>	42,902
Function Code	70620	Community Development			 	
Organisation	1100803001	□Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare □Development_Community DevelopmentGreater Accra	e & Community	/		
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
			of goods a	nd convi		40,002
·	10 Croate a	on enabling environment that will ensure the development of the potential of	of goods a	nu servi		40,002
Objective 05061	01	in enabling environment that will ensure the development of the potential of	oi i ui di di eds			40,002
National 50610	02 10.2 Promo	te alternative livelihood programmes to develop skills among rural dweller	rs			
Strategy						40,002
Output 0002	Organise re	view meeting and train stakeholders on proposal writing	Yr.1	Yr.2	Yr.3	4,990
Activity 000	001 50 stakeh	olders to be trained by the end of the year, 2014	1.0	1.0	1.0	4,990
Use of goo	ds and services					4,990
221	01 Materials	- Office Supplies				1,500
	2210113 Feedin	g Cost				1,500
221	05 Travel - T	ransport				1,500
	2210511 Local to	ravel cost				1,500
221	07 Training -	Seminars - Conferences				1,790
	2210701 Trainin	g Materials				500
	2210704 Hire of	Venue				600
	2210708 Refres	hments				690
221	08 Consulting	g Services				200
	2210801 Local C				<u> </u>	200
Output 0003	Supervision municipal h	n and monitoring of field staff, social groups and their activities by lead	Yr.1	Yr.2	Yr.3	224
Activity 000	0001 Monitor a	Il groups by the end of december,2014	1.0	1.0	1.0	224
Use of goo	ds and services					224
221	01 Materials	- Office Supplies				60
	2210113 Feedin	g Cost				60
221	05 Travel - T	ransport				120
	2210511 Local to	ravel cost				120
221	07 Training -	Seminars - Conferences				44
	2210701 Trainin	g Materials				20
	2210708 Refres	hments				24
Output 0004	Mass educa	ntion for parents on child rights, teenage pregnancy and drug abuse	Yr.1	Yr.2	Yr.3	5,550
Activity 000	0001 100 comm	nunity members to be sensitised by the end of the year, 2014	1.0	1.0	1.0	5,550
Use of goo	ds and services					5,550
221		- Office Supplies				3,000
	2210113 Feedin	g Cost				3,000
221						200
	2210413 Lease	of Communication Gardgerts				200
221	07 Training -	Seminars - Conferences				2,350
	2210701 Trainin	g Materials				400
	2210704 Hire of	Venue				600
	2210708 Refres	hments				1,350
Output 0005		of school children in the municipality on social issues such as teenage drug abuse,HIV Aids etc	Yr.1	Yr.2	Yr.3	700
Activity 000	0001 Over 150	children to be educated by the end of june and december, 2014	1.0	1.0	1.0	700
Lion of as-	de and antice-					700
Use of goo 221	04 Rentals					700
221		of Communication Gardgerts				200 200
	LEASE					200

22105 Travel - Transport

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND 2210511 Local travel cost		,	201	20
221051 Eocal travel cost 22107 Training - Seminars - Conferences				30
2210701 Training Materials				30
tput 0006 Organise refresher training and new techniques for staff	Yr.1	Yr.2	Yr.3	2,60
* <u> </u>	<u> </u>			
ctivity 000001 Sixteen (16) staff to be trained by April, 2014	1.0	1.0	1.0	2,60
Use of goods and services				2,60
22101 Materials - Office Supplies				48
2210113 Feeding Cost				4
22105 Travel - Transport				6
2210511 Local travel cost				6
22107 Training - Seminars - Conferences				98
2210701 Training Materials				1
2210704 Hire of Venue				6
2210708 Refreshments				2
22108 Consulting Services				5
2210801 Local Consultants Fees				5
tput 0008 Collaborate with non-formal education to train sixty(60) group members on bread making and pasteries	Yr.1	Yr.2	Yr.3	5,8
ctivity 000001 Sixty(60) people to be trained by june 2014	1.0	1.0	1.0	5,8
Use of goods and services				5,8
22101 Materials - Office Supplies				3,8 1,8
2210113 Feeding Cost				1,8
22105 Travel - Transport				
2210511 Local travel cost				1,2 1,2
22107 Training - Seminars - Conferences				2,4
2210701 Training Materials				1,0
2210704 Hire of Venue				6
2210708 Refreshments				8
22108 Consulting Services				4
2210801 Local Consultants Fees	.1			4
tput 0010 Chair bags making	Yr.1	Yr.2	Yr.3	8,1
ctivity 000001 Fifty(50) people to be trained by september, 2014	1.0	1.0	1.0	8,1
Use of goods and services				8,1
22101 Materials - Office Supplies				2,2
2210113 Feeding Cost				2,2
22105 Travel - Transport				1,5
2210511 Local travel cost				1,5
22107 Training - Seminars - Conferences				4,0
2210701 Training Materials				4,0
2210701 Hanning Watchards				2,1
2210704 The of vende				9 1,0
2210706 Consulting Services				3
2210801 Local Consultants Fees				3
	Yr.1	Yr.2	Yr.3	
			<u>`</u>	6,6
ctivity 000001 Sixty(60) people to be trained by october, 2014	1.0	1.0	1.0	6,69
Use of goods and services				6,6
22101 Materials - Office Supplies				1,8
2210113 Feeding Cost				1,8
22105 Travel - Transport				1,2
2210511 Local travel cost				1,2
22107 Training - Seminars - Conferences				2,9
2210701 Traing Materials				1 5

2210701 Training Materials 2210704 Hire of Venue 2210708 Refreshments 22108 Consulting Services

1,539

600

810

001					
	0801 Local Consultants Fees	_			75
output 0013	Refresher training on bead work	Yr.1	Yr.2	Yr.3	5,290
Activity 000001	Fifty(50) group members to be trained by march,2014	1.0	1.0	1.0	5,290
Use of goods a	nd services				5,290
22101	Materials - Office Supplies				1,50
221	0113 Feeding Cost				1,50
22105	Travel - Transport				1,000
221	0511 Local travel cost				1,00
22107	Training - Seminars - Conferences				2,290
221	0701 Training Materials				1,00
221	0704 Hire of Venue				60
221	0708 Refreshments			ĺ	69
22108	Consulting Services				50
221	0801 Local Consultants Fees				50
		Non Finar	ncial Ass	ets	2,90
jective 050610	10. Create an enabling environment that will ensure the development of the potentia	l of rural areas			
·					2,90
ational 5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwell	ers		ļ	2,90
trategy		=			====
output 0007	Purchase computer set and a laptop to ease congestion on the usage of office computer	Yr.1	Yr.2	Yr.3	2,90
Activity 000001	Purchase a computer and a laptop by march,2014	1.0	1.0	1.0	2,90
Fixed Assets					2,90
31122	Other machinery - equipment				2,90
	2208 Computers and Accessories				2,90
311					

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<u> </u>	<u>By Fun</u>	<u>ding</u>	166,112
Function Code	70610	Housing development			 	1
Organisation	1101002001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Publi 	c Works_Grea	ter Accra		
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
			Non Fina	ncial Ass	sets	166,112
Objective 05060	5 5. Promote	well structured and integrated urban development				
National 506050	07 5.9 Promote	e urbanisation as a catalyst for economic growth, social improvement, an	d environmental s	ustainability	· _	95,000
Strategy						95,000
Output 0001	Improve inf	rastructure and facilities of the Assembly by December 2014	Yr.1	Yr.2 1	Yr.3	95,000
Activity 000	0 <u>03</u> <i>Maintenar</i> 2014	nce of school buildings within Ledzokuku - Krowor Municipality by Dec	1.0	1.0	1.0	95,000
Fixed Asse	ts					95,000
311	11 Dwellings					95,000
	3111151 WIP - E	Buildings				95,000
Objective 050608	8 Promote i	resilient urban infrastructure development, maintenance and provision of	^r basic services		<u> </u>	71,112
National 506080 Strategy	07 8.7 Provide	a continuing programme of community development and the construction	n of social faciliti	es		28,000
Output 0001	Socio econo December, 2	nomic facilities constructed and maintained within the municipality by 2014	Yr.1	Yr.2	Yr.3	28,000
Activity 000	012 Complete	the Butchers Shop at Teshie market by December, 2014	1.0	1.0	1.0	28,000
						·
Fixed Asse 311		ontial huildings				28,000
	3111206 Slaugh	ential buildings ter House				28,000 28,000
National 601010		le infrastructure facilities for schools at all levels across the country parti	icularly in deprive	d areas		
Strategy						43,112
Output 0018	Constructio	n of fencewall around Teshie Royal cemetry by June, 2014	Yr.1 1	Yr.2 1	Yr.3	5,000
Activity 000	001 Fence wal	Il around Teshie Royal cemetry constructed by D June 2014	1.0	1.0	1.0	5,000
Fixed Asse	ts					5,000
311		ictures				5,000
	3111302 Cemete					5,000
Output 0019		for projects supervisors for 2014	Yr.1	Yr.2	Yr.3	20,000
1			1	1	1	
Activity 000	001 Honorariu	Im for projects supervisors for 2014	1.0	1.0	1.0	20,000
Fixed Asse	ts					20,000
311						20,000
	3111101 Building	gs				20,000
Output 0021	Constructio	n of carport at Lekma Hospital by Dec, 2014	Yr.1	Yr.2	Yr.3	18,112
	<u> </u>		1	1	1	
Activity 000	025 Carport at	t Lekma Hospital constructed by Dec, 2014	1.0	1.0	1.0	18,112
Fixed Asse	ts					18,112
311	13 Other stru	ictures				18,112
	3111302 Cemete	eries				18,112

	l	Amount (GH¢)			
Institution 01 General Government of Ghana Sector Funding 12600 DACF Function Code 70610 Housing development Organisation 1101002001 Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Publicity	<i>Total By Funding</i>	55,000 			
Location Code 0306200 Ledzekuku- Krowor - Teshie-Nungua					
	Non Financial Assets	55,000			
bjective 050608 18. Promote resilient urban infrastructure development, maintenance and provision of	basic services	55,000			
Jational 5060903 9.3 Integrate climate change adaptation structures such as open spaces in urban set along non-perennial stream/river channels	tlements and create impoundments	55,000			
Dutput 0001	Yr.1 Yr.2 Yr.3 1 1 1 1	55,000			
Activity 000045 Fabricate and Supply 100 no. pre-school furniture by December,2014	1.0 1.0 1.0	55,000			
Fixed Assets 31112 Non residential buildings 3111256 WIP - School Buildings	ļ	55,000 55,000 55,000 Amount (GH¢)			
nstitution 01 General Government of Ghana Sector					
Funding 12602 CF (MP)	Total By Funding	330,665			
Function Code 70610 Housing development Organisation 1101002001 Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Publicity	c Works_Greater Accra				
Location Code 0306200 Ledzekuku- Krowor - Teshie-Nungua					
	Non Financial Assets	330,665			
Vational 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country parts	cularly in deprived areas	330,665			
Output O020 Construction of ICT centre and library at Teshie northern cluster of schools by December, 2014 December, 2014	Yr.1 Yr.2 Yr.3 1 1 1	330,665			
Activity 000001 Construction of ICT centre and library at Teshie northern cluster of schools by December, 2014	1.0 1.0 1.0	330,665			
Fixed Assets		330,665			
31112 Non residential buildings		330,665			
3111205 School Buildings		330,665			

2014

Function Code 70610 Housing development Organisation 1101002001 Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public Works_C Location Code 0306200 Ledzekuku- Krowor - Teshie-Nungua	inancial As	sets	1,025,183
Function Code [70610] Housing development Organisation [1101002001] Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public Works_C Location Code [0306200] Ledzekuku- Krowor - Teshie-Nungua Non Fi Objective [050605] [5. Promote well structured and integrated urban development National [5060507] [5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environment Strategy	Greater Accra	ssets []	
Organisation I101002001 Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public Works_C Location Code 0306200 Ledzekuku- Krowor - Teshie-Nungua Non Fi objective 050605 5. Promote well structured and integrated urban development National 5060507 5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environment Strategy Improve infrastructure and facilities of the Assembly by December 2014 Yr. Activity 00001 Construction of Shed at Nungua Landing beach 1. Fixed Assets 1.	inancial As	ity],] Yr.3 1	10,000 10,000 10,000 10,000 10,000 10,000 10,000
Organisation IIIIII002001 Location Code 0306200 Ledzekuku- Krowor - Teshie-Nungua Non Fi bjective 050605 I 5. Promote well structured and integrated urban development National 5060507 I 5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environment Strategy	inancial As	ity],] Yr.3 1	10,000 10,000 10,000 10,000 10,000 10,000 10,000
Non Fi bjective 050605 5. Promote well structured and integrated urban development National 5060507 5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environment Strategy	ntal sustainabili	ity],] Yr.3 1	10,000 10,000 10,000 10,000 10,000 10,000 10,000
bjective 050605 5. Promote well structured and integrated urban development National 5060507 5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environment Strategy	ntal sustainabili	ity],] Yr.3 1	10,000 10,000 10,000 10,000 10,000 10,000 10,000
Vational 5060507 5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environment Strategy	1 Yr.2 1 1 0 1.0 es 1 Yr.2	Yr.3 1	10,000 10,000 10,000 10,000 10,000 10,000 10,000
Strategy Improve infrastructure and facilities of the Assembly by December 2014 Yr. Output 00001 Improve infrastructure and facilities of the Assembly by December 2014 Yr. Activity 000001 Construction of Shed at Nungua Landing beach 1. Fixed Assets 1. 1.	1 Yr.2 1 1 0 1.0 es 1 Yr.2	Yr.3 1	10,000 10,000 10,000 10,000 10,000 10,000 10,000
Dutput 0001 Improve infrastructure and facilities of the Assembly by December 2014 Yr. Activity 000001 Construction of Shed at Nungua Landing beach 1.4 Fixed Assets Fixed Assets 1.4	l 1 0 1.0 es 	1	10,000 10,000 10,000 10,000 10,000 10,000
Activity 000001 Construction of Shed at Nungua Landing beach 1.	0 1.0 es 1 Yr.2		10,000 10,000 10,000
	1 Yr.2		10,000 10,000
	1 Yr.2	 	10,000 10,000
	1 Yr.2	<u> </u> 	10,000
3111151 WIP - Buildings	1 Yr.2	'	
bjective 050608 18. Promote resilient urban infrastructure development, maintenance and provision of basic servic		!! 	1,015,183
Vational 5060806 8.6 Maintain and improve existing community facilities and services		11	
Strategy		Yr.3	20,000
December, 2014		1	20,000
Activity 000010 Renovate Works Department by December, 2014	0 1.0	1.0	20,000
Fixed Assets			20,000
31112 Non residential buildings 3111204 Office Buildings			20,000 20,000
National 5060807 8.7 Provide a continuing programme of community development and the construction of social fa	cilities		265,000
Strategy		Yr.3	=== <u>265,000</u>
Activity 000015 Construct 3no Kitchen for school feeding programme by December, 2014 1.		1.0	165,000
Fixed Assets			165,000
31111 Dwellings			165,000
3111151 WIP - Buildings Activity 000026 Acquisition of landed property by December, 2014 1.1	0 10	1.0	165,000
Activity 000026 Acquisition of landed property by December, 2014	0 1.0	1.0	100,000
Fixed Assets			100,000
31122 Other machinery - equipment			100,000
3112207 Other Assets		<u> </u>	100,000
National 5060903 9.3 Integrate climate change adaptation structures such as open spaces in urban settlements and strategy	create impoun	dments	26,000
Dutput 0001 Socio economic facilities constructed and maintained within the municipality by Yr. December, 2014 Television Television		Yr.3	26,000
Activity 000044 Complete 20 seater W/C at Nungua old Cemetery by December 2014 1.	0 1.0	1.0	26,000
Fixed Assets			26,000
31113 Other structures			26,000
			26,000
Vational 5070304 3.4 Improve infrastructure facilities in slum areas			80,000
Output 0001 Socio economic facilities constructed and maintained within the municipality by Dutput December, 2014		Yr.3	80,000
Activity 000039 Complete paymemnt of 40 seater Toilet at Nungua Lorry Park by Dec 2014 1.		1.0	80,000
Fixed Assets			80,000

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31113	Other structures				80,000	
3111	353 WIP - Toilets				80,000	
National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						
trategy	Ĺ				624,183	
Output 0001	Socio economic facilities constructed and maintained within the municipality by December, 2014	Yr.1 1	Yr.2 1	Yr.3	324,183	
Activity 000006	Fabricate and supply 500 monodesk for schools in LeKMA by December 2014	1.0	1.0	1.0	50,000	
Fixed Assets					50,000	
31131	Infrastructure assets				50,000	
3113	160 WIP - Furniture & Fittings				50,000	
Activity 000008	Fabricate and Supply 50 Sets Of Teachers' Tables and Chairs by December, 2014	1.0	1.0	1.0	14,183	
Fixed Assets					14,183	
31131	Infrastructure assets				14,183	
3113	160 WIP - Furniture & Fittings				14,183	
Activity 000009	Fabricate and Supply 50 Pieces of Cupboard by December, 2014	1.0	1.0	1.0	30,000	
Fixed Assets					30,000	
31131	Infrastructure assets				30,000	
3113	160 WIP - Furniture & Fittings				30,000	
Activity 000032	Complete fencewall at Teshie Cluster of School by Dec 2014	1.0	1.0	1.0	30,000	
Fixed Assets					30,000	
31111	Dwellings				30,000	
3111	151 WIP - Buildings				30,000	
Activity 000033	Construct 2 storey 6-unit classroom block with ancillary facilities at Nungua secondary school Dec 2014	1.0	1.0	1.0	200,000	
Fixed Assets					200,000	
31112	Non residential buildings				200,000	
3111	256 WIP - School Buildings				200,000	
Output 0016	Continuation and completion of 3-storey 8-unit classroom block with ancillary facilities at Teshie Dar-ES Salaam Islamic primary school by Dec, 2014	Yr.1 1	Yr.2 1	Yr.3	300,000	
Activity 000001	Continuation and completion of 3-storey 8-unit classroom block with ancillary facilities at Teshie Dar-ES Salaam Islamic primary school by Dec, 2014	1.0	1.0	1.0	300,000	
Fixed Assets					300,000	
31111	Dwellings				300,000	
	151 WIP - Buildings				300,000	

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total	<u>By Fun</u>	ding	684,032
Function Code	70610	Housing development				<u> </u>
Organisation	1101002001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public	: Works_Great	ter Accra		
		──────────────				
Location Code	000000	ladzekuku Krower Techie Nungue				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
			Non Finar	ncial Ass	sets	684,032
Objective 030203	3. Build ins	titutional frameworks for sustainable extractive and natural resources ma	nagement			
·	_!					27,675
National 101030	9 3.9 Impleme	ent schemes to improve women access to credit				27,675
Strategy Output 0011	Complete P		Yr.1	Yr.2	Yr.3	=======
Output 0011	-		11.1	11.4	II.J	27,675
Activity 0000	001 Complete	Payment of Lekma Polyclinic (Phase 1)	1.0	1.0	1.0	27,675
<u>iooo</u>	<u> </u>					
Fixed Asset	S					27,675
3111		ential buildings				27,675
	3111202 Clinics	J. J				27,675
		resilient urban infrastructure development, maintenance and provision of	basic services			,
Objective 050608	— '	······				656,357
National 506080	7 8.7 Provide	a continuing programme of community development and the construction	n of social facilitie	es		
Strategy						230,000
Output 0001	– Socio econo December, 2	omic facilities constructed and maintained within the municipality by 2014	Yr.1	Yr.2	Yr.3	230,000
			1	1	1 = -	
Activity 0000		3 No. Bore Hole for 40 Seater W/C,and 2No. 20 Seater W/C's at Nungua k, Nungua Cluster of Schools and Nungua Bank Lane Respectively. By	1.0	1.0	1.0	30,000
	June;2014	1				r
Fixed Asset						30,000
3111		ctures				30,000
	3111303 Toilets	reational Centre/court at Teshie Nungua Estates by December, 2014	1.0	1.0	1.0	30,000
Activity 0000	1 <u>25</u>		1.0	1.0	1.0	200,000
Fixed Asset						
Fixed Asset						200,000 200,000
	3111151 WIP - E					200,000
National 601010		le infrastructure facilities for schools at all levels across the country partic	cularly in deprive	d areas		
Strategy	— <u> </u>					426,357
Output 0001		omic facilities constructed and maintained within the municipality by	Yr.1	Yr.2	Yr.3	306,357
	December, 2	2014 	1	1	1 -	
Activity 0000	01 Complete	the construction of 3 Storey 12 Unit Dormitory Block for Teshie Presby y School by December, 2014	1.0	0.0	0.0	260,000
	eccondury					
Fixed Asset	s					260,000
3111	2 Non reside	ential buildings				260,000
	3111256 WIP - S					260,000
Activity 0000)36 Rehabilita	te Teshie Community Library by June, 2014	1.0	1.0	1.0	46,357
Fixed Asset						46,357
3111	0					46,357
	3111151 WIP - E			*7 -		46,357
Output 0009	Constructio	n of fence wall around LeKMA Polyclinic by Dec, 2014	Yr.1	Yr.2 1	Yr.3	120,000
		n fence wall around LeKMA polyclinic by 2014				400 000
Activity 0000		Tence wan albunu LeruwA polyciniic by 2014	1.0	1.0	1.0	120,000
F						
Fixed Asset 3111		ential huildings				120,000
	3111202 Clinics	ential buildings				120,000
•	STILLUL ONINGS					120,000

				Am	ount (GH¢)
Institution 0					
	4010 UDG 1610 Housing development	<u> </u>	<u>By Fun</u>	ding	1,647,403
Function Code 7		<u></u>			— _I
Organisation 1	101002001 — Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Pub 	lic Works_Grea	ter Accra		
Location Code 0	Job 200 Ledzekuku- Krowor - Teshie-Nungua				
		Non Fina	ncial Ass	sets	1,647,403
Objective 050608	8. Promote resilient urban infrastructure development, maintenance and provision o	of basic services			1,647,403
National 2010204 Strategy	2.4 Guarantee and protect security of investment as well as personal security				
Output 0005	Facilities provided to improve security within the municipality by Dec. 2014	Yr.1	Yr.2	Yr.3	300,000
		_ 1	1	1	
Activity 000001	Supply and Install 800no. Streetlights within the municipality by Dec. 2014	1.0	1.0	1.0	300,000
Fixed Assets					300,000
31122	Other machinery - equipment				300,000
311	2251 WIP - Plant & Equipment				300,000
National 5060807 Strategy	8.7 Provide a continuing programme of community development and the construction	ion of social faciliti	es	,	74,100
Output 0001	Socio economic facilities constructed and maintained within the municipality by	 Yr.1	Yr.2	Yr.3	74,100
	December, 2014	1	1	1 -	
Activity 000002	Construct 20 seater W/C at Teshie Millitary Academy by June 2014	1.0	0.0	0.0	74,100
Fixed Assets					74,100
31113	Other structures				74,100
311	1303 Toilets				74,100
National 5060903	9.3 Integrate climate change adaptation structures such as open spaces in urban se along non-perennial stream/river channels	ettlements and crea	ate impoundi	ments	146,037
Strategy Output 0001	Socio economic facilities constructed and maintained within the municipality by	Yr.1	Yr.2	Yr.3	=== <u>146,037</u> 146,037
	December, 2014	1	1	1	140,037
Activity 000041	Undertake market Improvement Project at Teshie by Dec 2014	1.0	1.0	1.0	100,000
Fixed Assets					100,000
31113	Other structures				100,000
311	1304 Markets				100,000
Activity 000042	Complete payment for Construction of footbrdge at Teshie Adoemi by June,2014	4 1.0	1.0	1.0	46,037
Fixed Assets					40.007
Fixed Assets 31113	Other structures				46,037 46,037
	1358 WIP - Bridges				46,037
National 6010101	1.1 Provide infrastructure facilities for schools at all levels across the country par	rticularly in deprive	d areas	'	
Strategy		=			791,007
Output 0001	Socio economic facilities constructed and maintained within the municipality by December, 2014	Yr.1	Yr.2 1	Yr.3 1	791,007
Activity 000019	Construct two storey 40 seater toilet at Bukoeshi by December,2014	1.0	1.0	1.0	310,000
Fixed Assets	Other structures				310,000
31113	Other structures 1303 Toilets				310,000
Activity 000021	Renovate Nungua Methodist K.G. Building by December, 2014	1.0	1.0	1.0	310,000
1000021		1.0	1.0	1.01	245,000
Fixed Assets					245,000
31112	Non residential buildings				245,000
	1205 School Buildings				245,000
Activity 000024	Fence Teshie Camp 2 School By December, 2014	1.0	1.0	1.0	236,007
Fixed Assets					236,007
31111	Dwellings				236,007
0				I	200,007

Ledzokuku- Krowor Municipal - Teshie-Nungua MTEF Budget Document

311	1151 WIP - Buildings				236,007
ational 6030107 trategy	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyl		336,260		
utput 0001	Socio economic facilities constructed and maintained within the municipality by December, 2014	Yr.1 1	Yr.2 1	Yr.3	336,260
Activity 000040	Construct a recreational facility for the aged at Teshie by Dec 2014	1.0	1.0	1.0	336,260
Fixed Assets					336,260
Fixed Assets 31111	Dwellings				336,260 336,260
31111	Dwellings 1102 Dest. Homes/Homes of Age				,

					Amo	ount (GH¢)
Institution Funding Function Code	01 12200 70112	General Government of Ghana Sector	<u>Total</u>	<u>By Fun</u>	ding	146,170
Organisation	110120000 [.]	Ledzokuku- Krowor Municipal - Teshie-Nungua_Budget and Rati 	ngGreate	er Accra		
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Compensation	n of empl	oyees [G	FS]	700
Objective 00000	0Compen	sation of Employees				
National 00000	00 Compen	isation of Employees				
Strategy Output 0000	-1 ===	==========================	Yr.1	Yr.2	Yr.3	==== ⁷⁰⁰ 700
A 000			0	0	0	نــــــــــــــــــــــــــــــــــــ
Activity 000	000		0.0	0.0	0.0	700
Wages and						700
211	12 Wages 2111226 Duty	s and salaries in cash [GFS] / Allowance				700 700
			f goods a	nd servi	ces	85,695
Objective 05030	3 3. Pron	note the use of ICT in all sectors of the economy				
National 71401	13 1.13 Str	rengthen MIS systems of MDAs and MMDAs				9,000
Strategy		Assembly's computers against viral threats all year round.				9,000
Output 0002	Secure	Assenibly's computers against viral uneats an year round.	Yr.1 1	Yr.2 1	Yr.3 1	6,000
Activity 000	003 Procur	e 80 user anti - virus software to secure the Assembly's computers	1.0	1.0	1.0	6,000
Use of goo	ds and service	es				6,000
221		als - Office Supplies				6,000
		ce Facilities, Supplies & Accessories				6,000
Output 0003	Software	e at MIS maintained for data update and billing .	Yr.1 1	Yr.2 1	Yr.3 1	3,000
Activity 000	.001 Procur	re supporting softwares at MIS by July, 2014	1.0	1.0	1.0	3,000
Use of goo	ds and service	es				3,000
221	01 Materia	als - Office Supplies				3,000
	1	ce Facilities, Supplies & Accessories				3,000
Objective 06020	11. Develo	op and retain human resource capacity at national, regional and district levels				5,000
National 70201 Strategy	04 1.4 Stren	ngthen the capacity of MMDAs for accountable, effective performance and servic	e delivery:			5,000
Output 0001	Capacity by Dec 2	r of staff at the department and MIS built to ensure efficient service delivery	Yr.1	Yr.2	Yr.3	5,000
Activity 000		or 1No Rating Officer to purse a course on Facilities Management by Dec.2014	1 1.0	1 1.0	1.0	5,000
Use of goo	ds and service	85				5,000
221		g - Seminars - Conferences				5,000
	2210710 Staf	f Development				5,000
Objective 07020	3 3. Integra	ate and institutionalize district level planning and budgeting through participato	ry process at	all levels		71,695
National 70103	01 3.1 Pron	note in-depth consultation between stakeholders				940
Strategy Output 0001	Compos		Yr.1	Yr.2	Yr.3	<u>940</u> 940
	- <u> </u>		1	1	1	
Activity 000	002 Organi	ise consultative meeting with rate payer groups by December 2014.	1.0	1.0	1.0	940
Use of goo	ds and service	es				940
221		g - Seminars - Conferences				940
	2210709 Allow	wances				940

ORGANISATION, SOURCE OF FUND AND I				14
6.2. Integrate and institutionalize district level planning and budgeting through particip	atory process a	nt all levels	,	
composite MTEF Budget prepared and approved by Nov. 2014	Yr.1	Yr.2	Yr.3	5,98
Organise Budget committee meeting to consider 2014 fees and rates	1.0	1.0	1.0	1,93
services				1,93
				1,93
09 Allowances				1,93
Organise Budget Committee meeting bimonthly and whenever necessary	1.0	1.0	1.0	4,05
services				4,05
Training - Seminars - Conferences				4,05
09 Allowances				4,05
1.4 Strengthen the capacity of MMDAs for accountable, effective performance and serv	vice delivery			
Socio-economic data of Assembly revised to ensure realistic projections by Percember 2014	Yr.1	Yr.2	Yr.3	== <u>50,00</u>
		•		
	1.0	1.0	1.0 	
services				30,00
Travel - Transport				30,00
				30,00
Carry out revaluation of new and altered properties by December 2014	1.0	1.0	1.0	20,00
services				20,00
Special Services				20,00
08 Property Valuation Expenses				20,00
3.3. Ensure consistency between the budgetary process at both local and national lev	/els		<u> </u>	
				6,67
Composite MTEF Budget prepared and approved by Nov. 2014	Yr.1	Yr.2 1	Yr.3 1 — —	6,67
Organise workkshop in Composite MTEF preparation for heads of department and units by July 2014	1.0	1.0	1.0	3,15
services				3,15
Training - Seminars - Conferences				1,15
04 Hire of Venue				70
08 Refreshments				45
Consulting Services				2,00
01 Local Consultants Fees				2,00
Organise Budget Hearing for departments and units by August 2014	1.0	1.0	1.0	3,52
services				3,52
				3,52
09 Allowances				3,52
6.4. Revisit IGF Sources			······	
				8,10
Composite MTEF Budget prepared and approved by Nov. 2014	Yr.1	Yr.2	Yr.3	8,10
Facilitate the gazetting of the 2014 Fee- fixing and Rate Imposition Resolution by	1.0	1.0	1.0	8,10
				8,10
Training - Seminars - Conferences 02 Visits, Conferences / Seminars (Local)				8,10
				8,10
	0+1	her evner		21 07
I. Develop and retain human resource capacity at national, regional and district levels	Otl	ner expei	nse [21,07
I. Develop and retain human resource capacity at national, regional and district levels			 	21,07
	Organise Budget committee meeting to consider 2014 fees and rates services Training - Seminars - Conferences 09 Allowances Organise Budget Committee meeting bimonthly and whenever necessary services Training - Seminars - Conferences 09 Allowances 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and services Socio-economic data of Assembly revised to ensure realistic projections by Secrices Travel - Transport 11 Local travel cost Carry out revaluation of new and altered properties by December 2014 services Special Services 08 Property Valuation Expenses 33. Ensure consistency between the budgetary process at both local and national leval Composite MTEF Budget prepared and approved by Nov. 2014 Organise workkshop in Composite MTEF preparation for heads of department and units by July 2014 services Training - Seminars - Conferences 04 Hire of Venue 08 Refreshments Consultants Fees Organise Budget Hearing for departments and units by August 2014 services Training - Seminars - Conferences 04 Hire of Venue <	1 Organise Budget committee meeting to consider 2014 fees and rates 1.0 services 1.0 Training - Seminars - Conferences 10 99 Allowances 1.0 Services 1.0 services 1.0 Services 1.0 Services 1.0 Services 1.0 Services 1.1 Seco-economic data of Assembly revised to ensure realistic projections by Yr.1 Seco-economic data of Assembly revised to ensure realistic projections by 1 It Local travel cost 1.0 Services 1.0 Consulting Services 1.0 Braining - Seminars - Co	1 1 Organise Budget committee meeting to consider 2014 fees and rates 1,0 services Training - Seminars - Conferences 09 Allowances Organise Budget Committee meeting Dimonthly and whenever necessary 1,0 1,0 Services Training - Seminars - Conferences 09 Allowances 1,4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery Socio-economic data of Assembly revised to ensure realistic projections by Yr.1 Yr.2 Services Traivol - Transport 11 Load tata collection throughout the year. 1,0 1,0 services Special Services 08 Property Valuation of new and altered properties by December 2014 1,0 1,0 services 3. Ensure consistency between the budgetary process at both local and national levels 2.3. Ensure consistency between the budgetary process at both local and national levels 2.3. Ensure consistency between the budgetary process at both local and national levels 2.3. Ensure consistency between the budgetary process at both local and national levels 2.3. Ensure consistency between the budgetary process at both local and national levels 2.4 Hire of Venue 08 Refreshments<	1 1 1 1 Organise Budget committee meeting to consider 2014 fees and rates 1.0 1.0 1.0 services 94 Allowances 99 Allowances 99 Allowances 99 Allowances 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 1 1 1 Services 1.0 1.0 1.0 1.0 1.0 Services 1 1 1 1 1 Services 1 1 1 1 1 1 Services 1 <t< td=""></t<>

OBJECTIVE	E, ORGANISATION, SOURCE OF FUND AND .	PRIORI'.	ΓY,	201	14
Activity 000001	Provide office facilities for Budget and Rating Unit by Dec 2014	1.0	1.0	1.0	1,200
Miscellaneous o	other expense				1,200
28210	General Expenses				1,200
282	1006 Other Charges				1,200
Objective 070203	3. Integrate and institutionalize district level planning and budgeting through participa	tory process at	all levels	 — —	
	3.1 Promote in-depth consultation between stakeholders				19,875
National 7010301 Strategy					5,420
Output 0001	Composite MTEF Budget prepared and approved by Nov. 2014	Yr.1	Yr.2 1	Yr.3	5,420
Activity 000002	Organise consultative meeting with rate payer groups by December 2014.	1.0	1.0	1.0	5,420
Miscellaneous	other expense				5,420
28210	General Expenses				5,420
	1006 Other Charges				5,420
National 7010602	6.2. Integrate and institutionalize district level planning and budgeting through particip	oatory process a	at all levels		6,500
Strategy Output 0001	Composite MTEF Budget prepared and approved by Nov. 2014		Yr.2	Yr.3	
		1	1	1	6,500
Activity 000001	Organise Budget committee meeting to consider 2014 fees and rates	1.0	1.0	1.0	4,950
Miscellaneous o	other expense				4,950
28210	General Expenses				4,950
282 ⁻	1006 Other Charges				4,950
Activity 000003	Organise Budget Committee meeting bimonthly and whenever necessary	1.0	1.0	1.0	1,550
Miscellaneous o	other expense				1,550
28210	General Expenses				1,550
	1006 Other Charges				1,550
National 7020303 Strategy	3.3. Ensure consistency between the budgetary process at both local and national le	vels			7,955
Output 0001	Composite MTEF Budget prepared and approved by Nov. 2014	Yr.1	Yr.2	Yr.3	7,955
	<u> </u>	1	1	1	
Activity 000004	Organise workkshop in Composite MTEF preparation for heads of department and — units by July 2014	1.0	1.0	1.0	7,860
Miscellaneous o	other expense				7,860
28210	General Expenses				7,860
282	1006 Other Charges				7,860
Activity 000005	Organise Budget Hearing for departments and units by August 2014	1.0	1.0	1.0	95
Miscellaneous	other expense				95
28210	General Expenses				95
282	1006 Other Charges				95
		Non Fina	ncial Ass	ets	38,700
Objective 050303	3. Promote the use of ICT in all sectors of the economy			. <u> </u>	
National 7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management f	ramework			16,000
Strategy	Assembly"s database well stored and protected all the time	Yr.1	Yr.2	Yr.3	
Output 0001		1	1	1	16,000
Activity 000001	Procure 1No. Server for MIS Unit by December, 2014	1.0	1.0	1.0	16,000
Fixed Assets					16,000
31122	Other machinery - equipment				16,000
	2204 Networking & ICT equipments				16,000
National 7140113 Strategy	1.13 Strengthen MIS systems of MDAs and MMDAs			, — —	18,000
Output 0002	Secure Assembly's computers against viral threats all year round.	Yr.1	Yr.2	Yr.3	== <u>6,000</u>
		1	1	1	

Activity 000003	Procure 8) user anti - virus software to secure the Assembly's computers	1.0	1.0	1.0	6,00
Final Assats						
Fixed Assets	Othermo	binen equipment				6,00
31122		chinery - equipment				6,00
1		king & ICT equipments	Yr.1	Yr.2	Yr.3	6,00
utput 0003	oonware at	mo mantamet for data update and bining .	11.1	1	1	3,00
Activity 000001	Procure s	upporting softwares at MIS by July, 2014	1.0	1.0	1.0	3,00
Fixed Assets						3,00
31122	Other mad	chinery - equipment				3,00
3112	259 WIP - C	Computers and accessories	1			3,00
atput 0004	1No. Projec	tor procured by June, 2014	Yr.1 1	Yr.2 1	Yr.3	3,00
Activity 000005	Procurem	ent of 1No. Projector by June, 2014.	1.0	1.0	1.0	3,00
	_!		1.0	1.0	L.01	
Fixed Assets						3,00
31122		chinery - equipment				3,00
<u> </u>		ters and Accessories	l			3,00
itput 0006	Internet Ser	vice provided at Works Department by March, 2014	Yr.1	Yr.2 1	Yr.3 1	6,00
ctivity 000007	Cost Insta	llation of Internet Service	1.0	1.0	1.0	6,00
Fixed Assets						
31122	Other may	chinery - equipment				6,00 6,00
		king & ICT equipments				6,00
	1	nd retain human resource capacity at national, regional and district levels				
						4,70
tional 7140113 rategy	1.13 Streng	othen MIS systems of MDAs and MMDAs				4,70
itput 0002	Office facilit	ies provided to enhance delivery of service by Department by Dec 2014	Yr.1 1	Yr.2	Yr.3	4,70
Activity 000003	Provide 3r	no desktop Computers for Budget and Rating Unit by Dec 2014	1.0	1.0	1.0	4,70
					L	
Inventories						4,70
31221	Materials					4,70
3122	102 Office F	acilities, Supplies and Accessories				4,70
					Amou	ınt (GHø
stitution 01	<u> </u>	General Government of Ghana Sector				
	600 112		<u> </u>	<u>By Fun</u>	ding	7,50
nction Code 70	112	Financial & fiscal affairs (CS)				
ganisation 11	01200001	[→] Ledzokuku- Krowor Municipal - Teshie-Nungua_Budget and Rat 	tingGreate	er Accra	 	
cation Code 03	06200	Ledzekuku- Krowor - Teshie-Nungua				
			Non Fina	ncial Ass	ets	7,50
ective 050303	3. Promote	e the use of ICT in all sectors of the economy				7,50
tional 7140113	1.13 Streng	ythen MIS systems of MDAs and MMDAs			!	
rategy						7,50
itput 0005	Computers a	and Printers procured by July, 2014.	Yr.1 1	Yr.2 1	Yr.3 1	7,50
activity 000006	Procure C	Computers	1.0	1.0	1.0	7,50
Fixed Assets						7,50
	Other mar	chinery - equipment				7,50
31122						

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	7,000
Function Code	70112	Financial & fiscal affairs (CS)		ļ
Organisation	1101200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Budget and Rating	Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua]
		No	n Financial Assets	7.000

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Objective 050303 3. Promote the use of ICT in all sectors of the eco	· 	7,000
National 7140113 1.13 Strengthen MIS systems of MDAs and MMDA Strategy	ls 	7,000
Output 0005 Computers and Printers procured by July, 2014.	Yr.1 Yr.2 1 1	Yr.3 7,000
Activity 000005 Procure printers	1.0 1.0	1.0 7,000
Fixed Assets		7,000
31122 Other machinery - equipment		7,000
3112204 Networking & ICT equipments		7,000
	Total Cost Centre	e 160,670

2014

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200 70451	IGF-Retained	Total	By Fund	ding	26,215
Function Code	<u> </u>	Road transport				1
Organisation	1101400001	□Ledzokuku- Krowor Municipal - Teshie-Nungua_TransportGr -	eater Accra			
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
			f goods a	nd servi	ces	17,506
Objective 050103	3. Integrate	land use, transport planning, development planning and service provision			 	17,506
National 501020		ment urban transport projects such as the Ghana Urban Transport Project (() and school bussing scheme	GUTP) includir	ng Bus Rapid	' , 	17,506
Output 0001	Urban Trans	port bye laws amended by Dec. 2014	Yr.1	Yr.2 1	Yr.3	3,000
Activity 0000	01 Facilitate t	he passing of the amendend Urban Transport Bye laws by Dec, 2014	1.0	1.0	1.0	3,000
Use of good	s and services					3,000
2210		Seminars - Conferences				3,000
2	210709 Allowan	ces				3,000
Output 0002	Efficient ma	nagement of the Urban Transport set up ensured in the municipality.	Yr.1	Yr.2	Yr.3	3,380
Activity 0000	02 Organise o	uarterly steering commmitte meetings	1.0	1.0	1.0	3,380
Use of good	s and services					3,380
2210		Seminars - Conferences				3,380
2	210709 Allowan	ces				3,380
Output 0003		meetings to organised develop a communication strategy for the urban oject by Dec. 2014	Yr.1	Yr.2	Yr.3	676
Activity 0000		No. Consultative meetings to develop a communication strategy for the sport Project Dec. 2014	1.0	1.0	1.0	676
-	s and services	Oraciana Oractorean				676
2210	-	Seminars - Conferences				676
	210709 Allowan	ces	Yr.1	Yr.2	Yr.3	676
Output 0004		rmits by April, 2014	1	1	1	750
Activity 0000		No. Stakeholder meeting on revenue collection systems for UPT route permits by April, 2014	1.0	1.0	1.0	750
Use of good	s and services					750
2210	7 Training -	Seminars - Conferences				750
2	210709 Allowan				<u> </u>	750
Output 0005		zation workshops on road safety issues for operators and other s in LEKMA by Dec. 2014	Yr.1 1	Yr.2 1	Yr.3	600
Activity 0000		No. Sensitization workshops on road safety issues for operators and eholders in LEKMA by Dec. 2014	1.0	1.0	1.0	600
Use of good	s and services					600
2210	7 Training -	Seminars - Conferences				600
2	210709 Allowan	ces			<u> </u>	600
Output 0006	23 transport	operators in the Municipality registered by September, 2014.	Yr.1 1	Yr.2 1	Yr.3 1	1,200
Activity 0000	06 Conduct R September	oute Registration Exercise for Commercial Transport Operators by ; 2013.	1.0	1.0	1.0	1,200
Use of good	s and services					1,200
2210		Seminars - Conferences				1,200
2	210709 Allowan	ces				1,200
Output 0007		s meetings organised to facilitate institutional collaboration between the In the police by March, 2014.	Yr.1 1	Yr.2 1	Yr.3	600
Activity 0000	07 2 stakehol	der meetings held with the Police and Municipal Guards by March, 2014	1.0	1.0	1.0	600
Use of good	s and services					600

OBJECTIVE	C, ORGANISATION, SOURCE OF FUND AND H	'KIORI	11,	201	14
22107	Training - Seminars - Conferences 1709 Allowances				600 600
Output 0008	Study on floating drivers conducted by August, 2014.	Yr.1	Yr.2	Yr.3	2,800
		1	1	1 -	
Activity 000008	Conduct a study on floating drivers by August, 2014	1.0	1.0	1.0	2,800
Use of goods an					2,800
22107	Training - Seminars - Conferences 1709 Allowances				2,800 2,800
Output 0009	Evaluate workshop organised by Dec. 2014.	Yr.1 1	Yr.2 1	Yr.3	1,500
Activity 000009	Organise Evaluation workshop by Dec. 2014	1.0	1.0	1.0	1,500
Use of goods ar	nd services				1,500
22107	Training - Seminars - Conferences				1,500
2210	0709 Allowances				1,500
Output 0010	Organize sensitisation at all terminals and locations in Teshie,Nunugua and Spintex Road.	Yr.1 1	Yr.2 1	Yr.3 1	1,000
Activity 000010	Sensitazation organize at all terminals and locations in Teshie, Nungua and Spintex — Road.	1.0	1.0	1.0	1,000
Use of goods ar	nd services				1,000
22107	Training - Seminars - Conferences				1,000
2210	1709 Allowances			<u> </u>	1,000
Output 0012	2No. Officers trained in conflict resolution (KAIPC) Teshie by Feb, 2014	Yr.1 1	Yr.2	Yr.3	2,000
Activity 000012	2No. Officers train in conflict resolution by Feb, 2014	1.0	1.0	1.0	2,000
Use of goods ar	ad services				2 000
22107	Training - Seminars - Conferences				2,000 2,000
	0701 Training Materials				2,000
					2,000
		Ot	her expe	nse	1,509
Objective 050103	Integrate land use, transport planning, development planning and service provision	Ot	her expe	nse [
Objective 050103 National 5010205 Strategy	3. Integrate land use, transport planning, development planning and service provision 2.5. Implement urban transport projects such as the Ghana Urban Transport Project (Transit (BRT) and school bussing scheme				1,509
National 5010205	 Integrate land use, transport planning, development planning and service provision Implement urban transport projects such as the Ghana Urban Transport Project (1,509 1,509
National 5010205 Strategy	 Integrate land use, transport planning, development planning and service provision Implement urban transport projects such as the Ghana Urban Transport Project (Transit (BRT) and school bussing scheme Consultative meetings to organised develop a communication strategy for the urban 	GUTP) includii Yr.1	ng Bus Rapio Yr.2	 	1,509 1,509 1,509
National 5010205 Strategy Output 0003	3. Integrate land use, transport planning, development planning and service provision 2.5. Implement urban transport projects such as the Ghana Urban Transport Project (Transit (BRT) and school bussing scheme Consultative meetings to organised develop a communication strategy for the urban Transport Project by Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2014	GUTP) includii Yr.1 1	ng Bus Rapio Yr.2 1	Yr.3	1,509 1,509 1,509 206 206
National 5010205 Strategy 00003 Output 00003 Activity 000003	3. Integrate land use, transport planning, development planning and service provision 2.5. Implement urban transport projects such as the Ghana Urban Transport Project (Transit (BRT) and school bussing scheme Consultative meetings to organised develop a communication strategy for the urban Transport Project by Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2014	GUTP) includii Yr.1 1	ng Bus Rapio Yr.2 1	Yr.3	1,509 1,509 1,509 206
National 5010205 Strategy Output 0003 Activity 000003 Miscellaneous of 28210	3. Integrate land use, transport planning, development planning and service provision 2.5. Implement urban transport projects such as the Ghana Urban Transport Project (Transit (BRT) and school bussing scheme Consultative meetings to organised develop a communication strategy for the urban Transport Project by Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2014 other expense	GUTP) includii Yr.1 1	ng Bus Rapio Yr.2 1	Yr.3	1,509 1,509 1,509 206 206 206
National 5010205 Strategy Output 00003 Activity 000003 Miscellaneous of 28210	3. Integrate land use, transport planning, development planning and service provision 2.5. Implement urban transport projects such as the Ghana Urban Transport Project (Transit (BRT) and school bussing scheme Consultative meetings to organised develop a communication strategy for the urban Transport Project by Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2014 other expense General Expenses	GUTP) includii Yr.1 1	ng Bus Rapio Yr.2 1	Yr.3	1,509 1,509 206 206 206 206 206 206
National 5010205 Strategy Output 0003 Activity 000003 Miscellaneous c 28210 2822	3. Integrate land use, transport planning, development planning and service provision 2.5. Implement urban transport projects such as the Ghana Urban Transport Project (Transit (BRT) and school bussing scheme Consultative meetings to organised develop a communication strategy for the urban Transport Project by Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2014 other expense General Expenses 006 Other Charges 1No. Stakeholder meeting on revenue collection systems organized for UPT route	GUTP) includia Yr.1 1 1.0 Yr.1	rg Bus Rapio Yr.2 1 1.0 Yr.2 Yr.2	Yr.3 [1.0]	1,509 1,509 206 206 206 206 206 206
National 5010205 Strategy Output Output 0003 Activity 000003 Miscellaneous c 28210 28210 2822 Output 0004	3. Integrate land use, transport planning, development planning and service provision 2.5. Implement urban transport projects such as the Ghana Urban Transport Project (Transit (BRT) and school bussing scheme Consultative meetings to organised develop a communication strategy for the urban Transport Project by Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2014 other expense General Expenses 1No. Stakeholder meeting on revenue collection systems organized for UPT route operation permits by April, 2014 Organise 1No. Stakeholder meeting on revenue collection systems for UPT route operation permits by April, 2014	GUTP) includii Yr.1 1 1.0 Yr.1 1	rg Bus Rapio Yr.2 1 1.0 Yr.2 1	Yr.3 Y	1,509 1,509 206 206 206 206 206 206 206 206 206 206 206 206 206
National 5010205 Strategy Output Output 0003 Activity 000003 Miscellaneous of 28210 2827 Output 0004 Activity 000004	3. Integrate land use, transport planning, development planning and service provision 2.5. Implement urban transport projects such as the Ghana Urban Transport Project (Transit (BRT) and school bussing scheme Consultative meetings to organised develop a communication strategy for the urban Transport Project by Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2014 other expense General Expenses 1No. Stakeholder meeting on revenue collection systems organized for UPT route operation permits by April, 2014 Organise 1No. Stakeholder meeting on revenue collection systems for UPT route operation permits by April, 2014	GUTP) includii Yr.1 1 1.0 Yr.1 1	rg Bus Rapio Yr.2 1 1.0 Yr.2 1	Yr.3 Y	1,509 1,509 206 206 206 206 206 206 103 103
National 5010205 Strategy Output 0003 Activity 000003 Miscellaneous of 28210 2827 Output 0004 Activity 000004 Miscellaneous of 28210	3. Integrate land use, transport planning, development planning and service provision 2.5. Implement urban transport projects such as the Ghana Urban Transport Project (Transit (BRT) and school bussing scheme Consultative meetings to organised develop a communication strategy for the urban Transport Project by Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the urban Transport Project Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2014 ther expense General Expenses 1006 Other Charges 1No. Stakeholder meeting on revenue collection systems organized for UPT route operation permits by April, 2014 Organise 1No. Stakeholder meeting on revenue collection systems for UPT route operation permits by April, 2014 Organise 1No. Stakeholder meeting on revenue collection systems for UPT route operation permits by April, 2014 Organise 1No. Stakeholder meeting on revenue collection systems for UPT route operation permits by April, 2014 Other Charges General Expenses 006 Other Charges	GUTP) includii Yr.1 1 1.0 Yr.1 1	rg Bus Rapio Yr.2 1 1.0 Yr.2 1	Yr.3 Y	1,509 1,509 206 206 206 206 206 206 206 206 206 206 206 206 206
National 5010205 Strategy Output 0003 Activity 000003 Miscellaneous of 28210 2827 Output 0004 Activity 000004 Miscellaneous of 28210	3. Integrate land use, transport planning, development planning and service provision 2.5. Implement urban transport projects such as the Ghana Urban Transport Project (Transit (BRT) and school bussing scheme Consultative meetings to organised develop a communication strategy for the urban Transport Project by Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the urban Transport Project Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2014 ther expense General Expenses 1006 Other Charges 1No. Stakeholder meeting on revenue collection systems organized for UPT route operation permits by April, 2014 Organise 1No. Stakeholder meeting on revenue collection systems for UPT route operation permits by April, 2014 Organise 1No. Stakeholder meeting on revenue collection systems for UPT route operation permits by April, 2014	GUTP) includii Yr.1 1 1.0 Yr.1 1	rg Bus Rapio Yr.2 1 1.0 Yr.2 1	Yr.3 Y	1,509 1,509 206 206 206 206 206 206 206 206 206 206 203 103 103 103
National 5010205 Strategy Output Output 00003 Activity 000003 Miscellaneous of 28210 2827 Output 0004 Activity 000004 Miscellaneous of 28210 2822 Output 00004 Miscellaneous of 28210 2822 Activity 000004 Miscellaneous of 28210 2822	3. Integrate land use, transport planning, development planning and service provision 2.5. Implement urban transport projects such as the Ghana Urban Transport Project (Transit (BRT) and school bussing scheme Consultative meetings to organised develop a communication strategy for the urban Transport Project by Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2014 ther expense General Expenses 1006 Other Charges 1No. Stakeholder meeting on revenue collection systems organized for UPT route operation permits by April, 2014 Organise 1No. Stakeholder meeting on revenue collection systems for UPT route operation permits by April, 2014 Other Charges 1Nother expense General Expenses 1006 Other Charges 1100 Organise 1No. Stakeholder meeting on revenue collection systems for UPT route operation permits by April, 2014 111 Organise 1No. Stakeholder meeting on revenue collection systems for UPT route operation permits by April, 2014 112 Other Charges 113 Other Charges 114 Other Charges 115 Other Charges 116 Other Charges 117 Other Charges 118 Other Charges <tr< td=""><td>GUTP) includii Yr.1 1.0 Yr.1 1.0 Yr.1 1.0 Yr.1</td><td>rg Bus Rapid Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1 1.0</td><td>Yr.3 Yr.3 1 1.0 Yr.3 1.0 1.0 </td><td>1,509 1,509 206 </td></tr<>	GUTP) includii Yr.1 1.0 Yr.1 1.0 Yr.1 1.0 Yr.1	rg Bus Rapid Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1 1.0	Yr.3 Yr.3 1 1.0 Yr.3 1.0 1.0 	1,509 1,509 206
National 5010205 Strategy Output Output 0003 Activity 000003 Miscellaneous c 28210 28210 2827 Output 0004 Activity 000004 Miscellaneous c 28210 28210 28210 Output 00004 Miscellaneous c 28210 28210 28210 28210 28210	3. Integrate land use, transport planning, development planning and service provision 2.5. Implement urban transport projects such as the Ghana Urban Transport Project (Transit (BRT) and school bussing scheme Consultative meetings to organised develop a communication strategy for the urban Transport Project by Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2014 ther expense General Expenses 1006 Other Charges 1No. Stakeholder meeting on revenue collection systems organized for UPT route operation permits by April, 2014 Organise 1No. Stakeholder meeting on revenue collection systems for UPT route operation permits by April, 2014 Other Charges Stakeholders meetings organised to facilitate institutional collaboration between the Assembly and the police by March, 2014. 2 stakeholder meetings held with the Police and Municipal Guards by March, 2014	GUTP) includii Yr.1 1.0 Yr.1 1.0 Yr.1 1.0 Yr.1 1	rg Bus Rapio Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1	Yr.3 Yr.3 Yr.3 1 Yr.3 1 Yr.3 Yr.3 1 Yr.3 Yr.3 1 Yr.3 1 Yr.3 Yr.5 Y	1,509 1,509 206
National 5010205 Strategy Output Output 0003 Activity 000003 Miscellaneous of 28210 2827 Output 0004 Activity 000004 Miscellaneous of 28210 2827 Output 00004 Miscellaneous of 28210 2827 Output 00007 Activity 000007	3. Integrate land use, transport planning, development planning and service provision 2.5. Implement urban transport projects such as the Ghana Urban Transport Project (Transit (BRT) and school bussing scheme Consultative meetings to organised develop a communication strategy for the urban Transport Project by Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2014 ther expense General Expenses 1006 Other Charges 1No. Stakeholder meeting on revenue collection systems organized for UPT route operation permits by April, 2014 Organise 1No. Stakeholder meeting on revenue collection systems for UPT route operation permits by April, 2014 Other Charges Stakeholders meetings organised to facilitate institutional collaboration between the Assembly and the police by March, 2014. 2 stakeholder meetings held with the Police and Municipal Guards by March, 2014	GUTP) includii Yr.1 1.0 Yr.1 1.0 Yr.1 1.0 Yr.1 1	rg Bus Rapio Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1	Yr.3 Yr.3 Yr.3 1 Yr.3 1 Yr.3 Yr.3 1 Yr.3 Yr.3 1 Yr.3 1 Yr.3 Yr.5 Y	1,509 1,509 206 206 206 206 206 206 206 206 300 103 1,200 1,200
National 5010205 Strategy Output 0003 Activity 000003 Miscellaneous of 28210 2822 Output 0004 Activity 000004 Miscellaneous of 28210	3. Integrate land use, transport planning, development planning and service provision 2.5. Implement urban transport projects such as the Ghana Urban Transport Project (Transit (BRT) and school bussing scheme Consultative meetings to organised develop a communication strategy for the urban Transport Project by Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the urban Transport Project Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2014 ther expense General Expenses 1006 Other Charges 1No. Stakeholder meeting on revenue collection systems organized for UPT route operation permits by April, 2014 Organise 1No. Stakeholder meeting on revenue collection systems for UPT route operation permits by April, 2014 Other Charges Stakeholders meetings organised to facilitate institutional collaboration between the Assembly and the police by March, 2014. 2 stakeholder meetings held with the Police and Municipal Guards by March, 2014	GUTP) includii Yr.1 1.0 Yr.1 1.0 Yr.1 1.0 Yr.1 1	rg Bus Rapio Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1	Yr.3 Yr.3 Yr.3 1 Yr.3 1 Yr.3 Yr.3 1 Yr.3 Yr.3 1 Yr.3 1 Yr.3 Yr.5 Y	1,509 1,509 1,509 206 206 206 206 206 206 206 206
National 5010205 Strategy Output 0003 Activity 000003 Miscellaneous of 28210 2822 Output 0004 Activity 000004 Miscellaneous of 28210	3. Integrate land use, transport planning, development planning and service provision 2.5. Implement urban transport projects such as the Ghana Urban Transport Project (Transit (BRT) and school bussing scheme Consultative meetings to organised develop a communication strategy for the urban Transport Project by Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the urban Transport Project by Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2014 ther expense General Expenses 1006 Other Charges 1No. Stakeholder meeting on revenue collection systems organized for UPT route operation permits by April, 2014 Organise 1No. Stakeholder meeting on revenue collection systems for UPT route operation permits by April, 2014 Other Charges Stakeholders meetings organised to facilitate institutional collaboration between the Assembly and the police by March, 2014. 2 stakeholder meetings held with the Police and Municipal Guards by March, 2014	GUTP) includii Yr.1 1.0 Yr.1 1.0 Yr.1 1.0 Yr.1 1	rg Bus Rapio Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1 1.0	Yr.3 Yr.3 1 1.0	1,509 1,509 1,509 206 206 206 206 206 206 206 206
National 5010205 Strategy Output 0003 Activity 000003 Miscellaneous of 28210 2822 Output 0004 Activity 000004 Miscellaneous of 28210	3. Integrate land use, transport planning, development planning and service provision 2.5. Implement urban transport projects such as the Ghana Urban Transport Project (Transit (BRT) and school bussing scheme Consultative meetings to organised develop a communication strategy for the urban Transport Project by Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the urban Transport Project by Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2014 ther expense General Expenses 1006 Other Charges 1No. Stakeholder meeting on revenue collection systems organized for UPT route operation permits by April, 2014 Organise 1No. Stakeholder meeting on revenue collection systems for UPT route operation permits by April, 2014 Other Charges Stakeholders meetings organised to facilitate institutional collaboration between the Assembly and the police by March, 2014. 2 stakeholder meetings held with the Police and Municipal Guards by March, 2014	GUTP) includii Yr.1 1.0 Yr.1 1.0 Yr.1 1.0 Yr.1 1.0	rg Bus Rapio Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1 1.0	Yr.3 Yr.3 1 1.0	1,509 1,509 1,509 206 206 206 206 206 206 206 206
National 5010205 Strategy 00003 Activity 000003 Miscellaneous of 28210 2827 Output 0004 Activity 000004 Activity 000004 Miscellaneous of 28210 2827 Output 00004 Miscellaneous of 28210 2827 Output 0007 Activity 000007 Miscellaneous of 28210 2827 Output 0007 Miscellaneous of 28210 28210 28210 28210	3. Integrate land use, transport planning, development planning and service provision 2.5. Implement urban transport projects such as the Ghana Urban Transport Project (Transit (BRT) and school bussing scheme Consultative meetings to organised develop a communication strategy for the urban Transport Project by Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the urban Transport Project Dec. 2014 Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2014 Interest expense General Expenses 1006 Other Charges 1No. Stakeholder meeting on revenue collection systems organized for UPT route operation permits by April, 2014 Organise 1No. Stakeholder meeting on revenue collection systems for UPT route operation permits by April, 2014 Off Other Charges Stakeholders meetings organised to facilitate institutional collaboration between the Assembly and the police by March, 2014. 2 stakeholder meetings held with the Police and Municipal Guards by March, 2014 ther expense General Expenses 1006 Other Charges Stakeholder meetings neganised to facilitate institutional collaboration between the Assembly and the police by March, 2014. 2 stakeholder meetings held with the Police and Municipal Guards by March, 2014 ther expense General Expenses	GUTP) includii Yr.1 1.0 Yr.1 1.0 Yr.1 1.0 Yr.1 1.0 Non Fina	rg Bus Rapio Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1 1.0	Yr.3 Yr.3 1 1.0 Yr.3 1 Yr.3 Yr.	1,509 1,509 206

put 0011	Urban transport Unit provided with logistics by June, 2014	Yr.1	Yr.2	Yr.3	7,20
•		1	1	1 🖵 —	
ctivity 000011	Provide logistics for Urban Transport Unit by June, 2014	1.0	1.0	1.0	7,20
Fixed Assets					7 20
Fixed Assets 31122	Other machinery - equipment				7,20

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	562,604
Function Code	70360	Public order and safety n.e.c		-
Organisation	1101500001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Disaster	PreventionGreater Accra]
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		
		Compe	nsation of employees [GES]	562 604

	Compensation of employees [GFS]	562,604
Objective 000000 Compensation of Employees	 	562,604
National 0000000 Compensation of Employees Strategy		562,604
Output 0000	Yr.1 Yr.2 Yr.3 0 0 0 0	562,604
Activity 000000	0.0 0.0 0.0	562,604
Wages and Salaries		562,604
21110 Established Position		562,604
2111001 Established Post		562,604

Wednesday, February 19, 2014

2014

Institution	01	General Government of Ghana Sector				int (GH¢)
Funding	12200	IGF-Retained	Total	By Fund	dina	47,320
Function Code	70360	Public order and safety n.e.c	10101	<u>by Fun</u>	ung	77,520
	1101500001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Disaster Prevent	ion Great	er Accra	- <u> </u>	
Organisation	1101500001	-!				
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
			goods a	nd servi	ces 🗌 🔤	42,47
bjective 031002	2 2. Mitigate i	the impacts of Climate Variability and Change				
lational 311010 trategy)6 1.6 Intro	duce education programmes to create public awareness				14,10
Output 0001	public educ feb 2014	ation and sensitization programmes in ten schools in the municipality by	Yr.1 1	Yr.2 1	Yr.3	3,150
Activity 000	001 Sensitizat 2014	tion programmes organised in ten schools within the municipality by feb	1.0	1.0	1.0	3,150
Use of good	ds and services					3,150
221		- Office Supplies				540
	2210113 Feedin	g Cost				540
221		-				50
	2210503 Fuel &	Lubricants - Official Vehicles				5
221	07 Training -	Seminars - Conferences				2,56
	2210701 Trainin	g Materials				40
	2210704 Hire of	Venue				1,20
	2210708 Refres	hments				6
	2210709 Allowa	nces				90
Output 0002	Train five d march 2014	isaster volunteer groups (DVD'S) on disaster prevention and mitigation by	Yr.1	Yr.2	Yr.3	3,85
Activity 000		saster volunteer groups trained within the municipality by march 2014	1	1	1	3,85
Use of good	ds and services	- Office Supplies				3,855
	2210113 Feedin					1,93
221		-				1,93
		Travel & Transportation				1,290
221						1,29
	2210704 Hire of	Seminars - Conferences				630 30
	2210704 Fille of 2210708 Refres					
	2210709 Allowa					90 240
		s workshop for men and women working together on climate change by	Yr.1	Yr.2	Yr.3	
Output 0003	feb 2014		1	11.2	1	5,210
Activity 000	003 Organise feb 2014	workshop on climate change for men and women in the municipality by	1.0	1.0	1.0	5,210
Use of good	ds and services					5,210
221	01 Materials	- Office Supplies				3,600
	2210113 Feedin	g Cost				3,60
221	04 Rentals					120
	2210410 Rental	s of Computers and Accessories				12
221	07 Training -	Seminars - Conferences				1,490
	2210704 Hire of	Venue				60
	2210708 Refres	hments				15
· · · · · · · · · · · · · · · · · · ·	2210709 Allowa	nces			I <u> </u>	74
Output 0004	Staff trainin	g on disaster risk reduction by feb 2014	Yr.1 1	Yr.2 1	Yr.3	1,890
Activity 000	004 Train stat	fs in the municipality on disaster risk reduction by feb 2014	1.0	1.0	1.0	1,890
Use of aco	ds and services					1,890
221		- Office Supplies				
	2210113 Feedin					1,350 1,350
		y 0001				1,35

Ledzokuku- Krowor Municipal - Teshie-Nungua MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

2210410 Rentals of Computers and Accessories				(
22107 Training - Seminars - Conferences				48
2210704 Hire of Venue				30
2210708 Refreshments				(
2210709 Allowances				12
jective 031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability			 	
ational 3110103 1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				
rategy				5,00
utput 0002 Hazard maping exercise undertaken by April, 2014	Yr.1	Yr.2 1	Yr.3 1	5,00
Activity 000001 Organise hazard mapping exercise by March, 2014	1.0	1.0	1.0	5,00
Use of goods and services				5,00
22101 Materials - Office Supplies				3,00
2210101 Printed Material & Stationery				2,0
2210113 Feeding Cost				1,0
22107 Training - Seminars - Conferences				2,0
2210709 Allowances				2,0
Ational 3110106 1.6 Introduce education programmes to create public awareness				23,3
Disaster prevention and management activities carried out within the Municipality throughout the year.	Yr.1 1	Yr.2 1	Yr.3	23,3
Activity 000002 prompt respones given to disaster viticms through the year	1.0	1.0	1.0	23,30
Use of goods and services				23,30
22101 Materials - Office Supplies				23,30
2210119 Household Items				23,3
	Non Fina	ncial Ass	sets	4,8
ective 031002 2. Mitigate the impacts of Climate Variability and Change				4,8
tional 3110103 1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				
rategy				4,8
atput 0005 provide office logistics for NADMO department by April 2014	Yr.1	Yr.2 1	Yr.3	4,8
Activity 000005 Office logistics procured for NADMO by april 2014	1.0	1.0	1.0	4,8
Fixed Assets				2,7
31113 Other structures				1,2
3111369 WIP - Furniture & Fittings				1,2
31131 Infrastructure assets				1,5
3113160 WIP - Furniture & Fittings				1,5
Inventories				2,1
				2,1
31222 Work - progress				
				1.7
31222 Work - progress				1,7 4

2014

Paraling Freedram Total Ry Funding 438,628 Paraling Freedram Code Freedram Code Total Ry Funding 438,628 Organisation 1101500001 Edotokuk: Krower Municipal - Teshle-Nungua 224,503 224,503 Dijective 000000 Compensation of Employees (GFS) 224,503 224,503 Dijective 000000 Compensation of Employees 224,503 224,503 Strategy 224,503 0 0 0 224,503 Values Matchinal 0 0 0 0 224,503 Values Matchinal 0 0 0 0 224,503 Values Matchinal 0 0 0 0 224,503 Values Matchinal 500000 Compensation of Employees 197,800 2110 244,503 26,703 21210 Achal social contributions (SFS) 26,703 26,703 26,703 26,703 26,703 26,703 26,703 26,703 26,703 26,703 <							Amo	ount (GH¢)
Water Compensation Compensation Compensation Vignature 1000000000000000000000000000000000000			General Government of Ghana Sect	or				
Organisation Info@coord Control Municipal - Teshie Nungua Leastine Code 0006200 Leastinute: Knower - Teshie Nungua Compensation of employees (GFS) 224,503 Dijective 00000 Compensation of employees (GFS) 224,503 National Diotoch Compensation of Employees 224,503 National Diotoch Viral Yr.3 224,503 Activity 00000 0.0 0.0 0.0 224,503 Virages and Satatiles 197,600 197,600 197,600 197,600 Z1100 Established Position 197,600 197,600 197,600 197,600 Science Contributions 197,600 177,575 26,703 26,703 26,703 26,703 27,755 177,575 177,575 177,575 177,575 177,575 177,	0			=	<u>Total</u>	<u>By Fun</u>	ding	438,628
Organization Interview Leastian Code 200200 Ledzkiuku: Krowor - Teshie-Nunguin Compensation of Employees 224,503 Digective 00000 Compensation of Employees 224,503 National 000000 Compensation of Employees 224,503 View 0 0 0 0 224,503 View 0 0 0 0 224,503 View 0 0 0 0 224,503 View Activity 00000 0 224,503 0 0 0 224,503 View and Stating 0 0 0 0 224,503 View and Stating 197,800 197,800 197,800 197,800 Stating 197,800 197,800 197,800 197,800 197,800 Stating 197,800 197,800 197,800 197,800 197,800 Stating 197,800 197,800 17,515 17,515 17,515	Function Code	70451			·			-1
Compensation of employees [GFS] 224,503 National 000000 Compensation of Employees 224,503 National 000000 Compensation of Employees 224,503 Output 0000 0.0 0.0 Activity 00000 0.0 0.0 0.0 Activity 00000 0.0 0.0 0.0 224,503 Wages and Stateles 197,800 197,800 197,800 197,800 Stateley 0.0 0.0 0.0 224,503 28,703 Value Stateles 197,800 197,800 28,703 28,703 28,703 2121001 Exabilished Pool 197,800 28,703 27,755 28,703 Dijective 00000 Issee of goods and services 17,575 27,755 27,755 27,555 20,0000 17,755 27,555 20,0000 17,755 27,555 20,0000 17,755 27,555 20,0000 21,755 21,755 21,755 21,755 21,755 21,755 21,7555 21,755 21,755 </td <td>Organisation</td> <td>110160000</td> <td>Ledzokuku- Krowor Municipal - `</td> <td>Гeshie-Nungua_Urban RoadsС </td> <td>ireater Acc</td> <td>;ra </td> <td></td> <td></td>	Organisation	110160000	Ledzokuku- Krowor Municipal - `	Гeshie-Nungua_Urban RoadsС 	ireater Acc	;ra 		
Bijective Compensation of Employees 224,503 National 00000 Compensation of Employees 224,503 Output 00001 0.0 0.0 224,503 National 0.0 0.0 0.0 224,503 Output 00001 0.0 0.0 0.0 224,503 Wages and Salaties 197,800 197,800 197,800 197,800 21101 Established Post 197,800 28,703 28,703 28,703 2121001 13% SSF Contributions 28,703 28,703 28,703 28,703 Dijective 00000 0.0 1.0 1.0 1.7,515 27,515 Dijective 00001 Office Facilities and services 177,515 77,515	Location Code	0306200	Ledzekuku- Krowor - Teshie-Nu		·			
Bijective Compensation of Employees 224,503 National 00000 Compensation of Employees 224,503 Output 00001 0.0 0.0 224,503 National 0.0 0.0 0.0 224,503 Output 00001 0.0 0.0 0.0 224,503 Wages and Salaties 197,800 197,800 197,800 197,800 21101 Established Post 197,800 28,703 28,703 28,703 2121001 13% SSF Contributions 28,703 28,703 28,703 28,703 Dijective 00000 0.0 1.0 1.0 1.7,515 27,515 Dijective 00001 Office Facilities and services 177,515 77,515				Compensation	of emple	oyees [G	FS]	224,503
National (50000) Compensation of Employees 224,503 Output 0000 0	Objective 000000) Compen:	sation of Employees	·	•			
Output Word Yr.al Yr.al <th< td=""><td></td><td>0 Compen</td><td>sation of Employees</td><td></td><td>·</td><td></td><td></td><td></td></th<>		0 Compen	sation of Employees		·			
Activity 0.0 0.0 0.0 0.0 224,503 Wages and Salaries 197,800 197,800 197,800 21110 Established Position 197,800 197,800 21110 Established Position 197,800 197,800 21100 Actual social contributions 266,703 266,703 212101 Actual social contributions (GFS) 266,703 266,703 212101 SSC Contributions 17,515 266,703 Dispective [505050] [6 Promote resilter urban infrastructure development, maintenance and provision of basic services 17,515 National [505050] [6 Promote resilters 17,515 Output [004] [006 re-sealties 17,515 Activity (00004] [Were resealties 8,400 221020 Use of goods and services 8,400 8,400 221020 Use of goods and services 1,200 1,200 221020 Use of goods and services 1,200 1,200 221020 Use of goods and services 1,200 1,200 221020 Use of goods and services]		=======				======
21110 Exabilished Position 197,800 21210 Actual social contributions 26,703 21210 Actual social contributions (GFS) 26,703 21210 Actual social contributions 26,703 212100 17,515 77,515 Output 1004 0 77,515 Activity 1.0 1.0 1.0 28,400 2210201 Electricity charges 8,400 8,400 2210201 Electricity charges 1.0 1.0 1.0 1.0 210201 Ultities 1.200 1.200 1.200 1.200 2210201 Electricity charges 1.0 1.0 1.0 1.200 </td <td>Activity 0000</td> <td>000</td> <td></td> <td> _</td> <td>-</td> <td></td> <td></td> <td>224,503</td>	Activity 0000	000		_	-			224,503
21110 Exabilished Position 197,800 21210 Actual social contributions 26,703 21210 Actual social contributions (GFS) 26,703 21210 Actual social contributions 26,703 212100 17,515 77,515 Output 1004 0 77,515 Activity 1.0 1.0 1.0 28,400 2210201 Electricity charges 8,400 8,400 2210201 Electricity charges 1.0 1.0 1.0 1.0 210201 Ultities 1.200 1.200 1.200 1.200 2210201 Electricity charges 1.0 1.0 1.0 1.200 </td <td>Wages and</td> <td>Salaries</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>197.800</td>	Wages and	Salaries						197.800
2111001 Exabilished Post 197,800 Social Contributions 26,703 21210 Actual social contributions [GFS] 26,703 212101 1% SSF Contribution 26,703 Digetive (600000) 18, Promote resilient urban infrastructure development, maintenance and provision of basic services 17,515 Digetive (600000) 18, Promote resilient urban infrastructure development, maintenance and provision of basic services 17,515 Digetive (600000) 10, Promote resilient urban infrastructure development, maintenance and provision of basic services 17,515 Output (0004) Office Facilities 17,515 Output 00003 Electricity 1.0 1.0 1.0 8,400 22102 Utilities 8,400 8,400 8,400 8,400 1,200 22102 Utilities 1.0 1.0 1.0 1.0 1,200 22102 Utilities 1.200 1.200 1.200 1.200 22102 Utilities 1.200 1.200 1.200 1.200 221020 <td></td> <td></td> <td>shed Position</td> <td></td> <td></td> <td></td> <td></td> <td>-</td>			shed Position					-
21210 Actual social contributions (GFS) 26,703 212101 13% SSF Contribution 26,703 Dijective [50600] 8. Promote resilient urban infrastructure development, maintenance and provision of basic services 17,515 Dijective [50600] 8. Maintain and improve existing community facilities and services 17,515 National [50600] 8. Maintain and improve existing community facilities and services 17,515 Strategy 1 1 1 1 Activity [00004] Office Facilities 8,400 8,400 22102 Utilities 8,400 8,400 22102 Utilities 8,400 8,400 22102 Utilities 1,0 1.0 1,200 Use of goods and services 1,200 1,200 1,200 22102 Utilities 1,200 1,200 22102	:	2111001 Esta	blished Post					
2121001 13% SSF Contribution 26,703 Use of goods and services 17,515 Dbjective [05000] [8, Promote resilient urban infrastructure development, maintenance and provision of basic services 17,515 National [600006] [8, Maintain and Improve existing community facilities and services 17,515 National [600006] [8, Maintain and Improve existing community facilities and services 17,515 Output [0004] Office Facilities 1 1 Activity [000003] Electricity 1.0 1.0 1.0 8,400 22102 Utilities 8,400 8,400 22102 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.200 1.200 22102 Utilities 1.200 <td>Social Cont</td> <td>ributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>26,703</td>	Social Cont	ributions						26,703
Use of goods and services 17,515 Dijective [250606] [8,6 Maintain and improve existing community facilities and services 17,515 National [506080] [8,6 Maintain and improve existing community facilities and services 17,515 National [506080] [8,6 Maintain and improve existing community facilities and services 17,515 Output [0004] Office Facilities Yr.1 Yr.2 Yr.3 17,515 Activity [000003] Electricity 1.0 1.0 1.0 8,400 22102 Utilities 8,400 8,400 8,400 8,400 221020 Electricity charges 8,400 8,400 1.0 1.0 1.0 1,2200 Use of goods and services 1.0 1.0 1.0 1.200 1,200<	2121	IO Actual	social contributions [GFS]					26,703
Dejective (50608) & Promote resilient urban infrastructure development, maintenance and provision of basis services 17,515 National (50608) & R formote resilient urban infrastructure development, maintenance and provision of basis services 17,515 National (50608) & R formote resilient urban infrastructure development, maintenance and provision of basis services 17,515 Output (0004) Office Facilities 11 1 Activity (00003) Electricity 1.0 1.0 1.0 Use of goods and services 8,400 8,400 221020 1.0 1.0 1.0 1,200 Use of goods and services 1,200 1.0 1.0 1.0 1,200 221020 Utilities 1,200 1,200 1,200 1,200 221020 Utilities 1,200 1,200 1,200 1,200 221020 Telecommunication 1.0 1.0 1.0 1,200 2210202 Utilities 1.0 1.0 1.0 1.0 6,715 2210202 <td< td=""><td>:</td><td>2121001 13%</td><td>SSF Contribution</td><td></td><td></td><td></td><td></td><td>26,703</td></td<>	:	2121001 13%	SSF Contribution					26,703
Objective (00000 17,515 National [5000806] B & Maintain and Improve existing community facilities and services 17,515 Output 0004 0ffice Facilities 17,515 Activity 000003 Electricity 1.0 1.0 1.0 Use of goods and services 8,400 8,400 22102 Utilities 8,400 22102 Utilities 8,400 8,400 22102 1.0 1.0 1.0 1,200 Use of goods and services 8,400 8,400 1.0 1.0 1,200 Use of goods and services 1.0 1.0 1.0 1,200 Use of goods and services 1,200 1,200 1,200 1,200 22102 Utilities 1,200 1,200 1,200 1,200 Use of goods and services 1.0 1.0 1.0 1.0 1.0 22102 Utilities 1,200 1,200 1,200 1,200 1,200 22102 Utilities 1,0 1.0 1.0				Use of	goods a	nd servi	ces	17,515
Strategy	Objective 050608	3 8. Promo	te resilient urban infrastructure developme	nt, maintenance and provision of basic	services :			
Output Dotice Facilities Yr.1 Yr.2 Yr.3 17,515 Activity 000003 Electricity 1.0 1.0 1.0 1.0 8,400 22102 Utilities 8,400 8,400 8,400 8,400 22102 Utilities 8,400 8,400 8,400 22102 Utilities 8,400 8,400 22102 Utilities 8,400 8,400 221021 Electricity charges 8,400 8,400 Activity 000004 Water 1.0 1.0 1.0 1,200 Use of goods and services 1.0 1.0 1.0 1.200 1,200 221020 Utilities 1,200 1,200 1,200 1,200 1,200 Use of goods and services 1.0 1.0 1.0 1.0 1.0 1.200 22102 Utilities 1,200 1.0 1.0 1.0 1.200 22102 Utilities 1,200 1.0 <td< td=""><td></td><td>6 8.6 Main</td><td>tain and improve existing community facili</td><td>ies and services</td><td></td><td></td><td></td><td>17,515</td></td<>		6 8.6 Main	tain and improve existing community facili	ies and services				17,515
Activity 000003 Electricity 1.0 1.0 1.0 1.0 1.0 8,400 Use of goods and services 8,400 8,400 8,400 8,400 8,400 22102 Utilities 8,400 8,400 8,400 8,400 Activity 000004 Water 1.0 1.0 1.0 1,200 Use of goods and services 1.0 1.0 1.0 1.200 1,200 22102 Utilities 1,200 1,200 1,200 1,200 1,200 22102 Utilities 1,200 1,200 1,200 1,200 1,200 Use of goods and services 1.0 1.0 1.0 1.0 1.0 1.0 22102 Utilities 1.0 1.0 1.0 1.0 1.0 1.0 22102 Utilities 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		Office Fa		========			Yr.3	17,515
22102 Utilities 8,400 2210201 Electricity charges 8,400 Activity 1000004 Water 1.0	Activity 0000)03 Electric	sity	- <u> </u>	1.0	1.0	1.0	8,400
2210201 Electricity charges 8,400 Activity [000004] Water 1.0 1.0 1.0 1,200 Use of goods and services 1,200 1,200 1,200 1,200 22102 Utilities 1,200 1,200 2210202 Water 1,200 1,200 Activity [000005] Telecommunication 1.0 1.0 1.0 1,200 Use of goods and services 1,200 1,200 1,200 1,200 1,200 Use of goods and services 1,200 1,200 1,200 1,200 221020 Utilities 1,200 1,200 1,200 221020 Utilities 1,200 1,200 1,200 221020 Utilities 1,200 1,200 1,200 2210203 Telecommunications 1,200 1,200 Strategy Maintenance & Repairs - Official Vehicles 6,715 2210502 Maintenance & Repairs - Official Vehicles 196,610 Non Financial Assets 196,610 196,610 National	Use of good	ds and service	es					8,400
Activity 000004 Water 1.0								8,400
Use of goods and services 1,200 22102 Utilities 1,200 221020202 Water 1,200 Activity 000005 Telecommunication 1.0 1.0 1,200 Use of goods and services 1,200 1,200 1,200 22102 Utilities 1,200 1,200 22102 Utilities 1,200 Activity 000006 Maintenance and running cost of vehicles 1,00 Use of goods and services 1.0 1.0 1.0 6,715 21050 Travel - Transport 6,715 6,715 2210502 Maintenance & Repairs - Official Vehicles 1.0 1.0 1.06,610 National 5060806 8.6 Maintain and improve existing community facilities and services 1			tricity charges					8,400
22102 Utilities 1,200 2210202 Water 1,200 Activity 000005 Telecommunication 1.0 1.0 1.0 1,200 Use of goods and services 1,200 1,200 1,200 1,200 22102 Utilities 1,200 1,200 22102 Utilities 1,200 2210203 Telecommunications 1,200 Activity 000006 Maintenance and running cost of vehicles 1.0 1.0 6,715 Use of goods and services 6,715 6,715 6,715 22105 Travel - Transport 6,715 6,715 2210502 Maintenance & Repairs - Official Vehicles 6,715 6,715 Dijective 050608 1 8. Promote resilient urban infrastructure development, maintenance and provision of basic services 196,610 National 500608 1 8. Maintenance Works in the Municipality Yr.1 Yr.2 Yr.3 196,610 Output 1 1 1 1 1 1 1 1 Activity 00006 Periodic Maintenance Works	Activity 0000)04 Water			1.0	1.0	1.0	1,200
22102 Utilities 1,200 2210202 Water 1,200 Activity 000005 Telecommunication 1.0 1.0 1.0 1,200 Use of goods and services 1,200 1,200 1,200 1,200 22102 Utilities 1,200 1,200 22102 Utilities 1,200 22102.03 Telecommunications 1,200 Activity 000006 Maintenance and running cost of vehicles 1.0 1.0 1.0 6,715 22105 Travel - Transport 6,715 6,715 6,715 6,715 2210502 Maintenance & Repairs - Official Vehicles 6,715 6,715 6,715 2210502 Maintenance & Repairs - Official Vehicles 6,715 6,715 6,715 2210502 Maintenance & Repairs - Official Vehicles 196,610 196,610 National 500008 18.6 Maintain and improve existing community facilities and services 196,610 Nutput 1006 Periodic Maintenance Works in the Municipality Yr.1 Yr.2 Yr.3 196,610 Activity 00006<	Use of good	ds and service	es a la construcción de la const					1.200
2210202 Water 1,200 Activity 1000005 Telecommunication 1.0 1.0 1.0 1.0 1,200 Use of goods and services 1,200 22102 Utilities 1,200 2210203 Telecommunications 1.0 1.0 1.0 1.0 1.0 Activity 100006 Maintenance and running cost of vehicles 1.0 1.0 1.0 6,715 Use of goods and services 6,715 22105 Travel - Transport 6,715 2210502 Maintenance & Repairs - Official Vehicles 6,715 6,715 6,715 2210502 Maintenance & Repairs - Official Vehicles 196,610 196,610 Objective 050608 1 8. Promote resilient urban infrastructure development, maintenance and provision of basic services 196,610 National 506088 1 96,610 1 1 Activity 10006 Periodic Maintenance Works in the Municipality Yr.1 Yr.2 Yr.3 196,610 Activity 100001 Construction of 1.2m culvert in the Municipality 1.0 1	2210	02 Utilities						-
Activity 000005 Telecommunication 1.0 1.0 1.0 1.0 1.0 1.200 Use of goods and services 1,200 22102 Utilities 1,200 2210203 Telecommunications 1.0 1.0 1.0 1.0 1.0 Activity 000006 Maintenance and running cost of vehicles 1.0 1.0 1.0 6,715 Use of goods and services 6,715 6,715 6,715 6,715 2210502 Maintenance & Repairs - Official Vehicles 6,715 6,715 Dejective 050608 1.8 196,610 196,610 National 5060806 8.6 Maintain and Improve existing community facilities and services 196,610 Strategy 9 9 9 1 1 1 Output 0006 Periodic Maintenance Works in the Municipality Yr.1 Yr.2 Yr.3 196,610 Activity 100001 Construction of 1.2m cutvert in the Municipality 1.0 1.0 1.0 96,000	:	2210202 Wate	er					
22102 Utilities 1,200 2210203 Telecommunications 1,200 Activity 000006 Maintenance and running cost of vehicles 1.0 1.0 1.0 6,715 Use of goods and services 6,715 6,715 6,715 6,715 2210502 Travel - Transport 6,715 6,715 2210502 Maintenance & Repairs - Official Vehicles 6,715 0bjective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services 196,610 National 5060806 8.6 Maintain and improve existing community facilities and services 196,610 Output 0006 Periodic Maintenance Works in the Municipality Yr.1 Yr.2 Yr.3 196,610 Activity 000001 Construction of 1.2m culvert in the Municipality 1.0 1.0 1.0 96,000	Activity 0000)05 Teleco	mmunication		1.0	1.0	1.0	
22102 Utilities 1,200 2210203 Telecommunications 1,200 Activity 000006 Maintenance and running cost of vehicles 1.0 1.0 1.0 6,715 Use of goods and services 6,715 6,715 6,715 6,715 2210502 Travel - Transport 6,715 6,715 2210502 Maintenance & Repairs - Official Vehicles 6,715 0bjective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services 196,610 National 5060806 8.6 Maintain and improve existing community facilities and services 196,610 Output 0006 Periodic Maintenance Works in the Municipality Yr.1 Yr.2 Yr.3 196,610 Activity 000001 Construction of 1.2m culvert in the Municipality 1.0 1.0 1.0 96,000	Use of door	ts and service	25					1 200
2210203 Telecommunications 1,200 Activity 000006 Maintenance and running cost of vehicles 1.0 1.0 1.0 6,715 Use of goods and services 6,715 6,715 6,715 6,715 22105 Travel - Transport 6,715 6,715 2210502 Maintenance & Repairs - Official Vehicles 6,715 000001 Is. Promote resilient urban infrastructure development, maintenance and provision of basic services 196,610 Objective 050608 Is. Promote resilient urban infrastructure development, maintenance and provision of basic services 196,610 National 5060806 Is. Promote resilient urban infrastructure development, maintenance and provision of basic services 196,610 National 5060806 Is.6 Maintain and improve existing community facilities and services 196,610 Output 0006 Periodic Maintenance Works in the Municipality Yr.1 Yr.2 Yr.3 196,610 Activity 000001 Construction of 1.2m culvert in the Municipality 1.0 1.0 1.0 96,0000	-							
Activity 000006 Maintenance and running cost of vehicles 1.0 1.0 1.0 6,715 Use of goods and services 6,715 6,715 6,715 22105 Travel - Transport 6,715 6,715 2210502 Maintenance & Repairs - Official Vehicles 6,715 6,715 Non Financial Assets 196,610 196,610 Dbjective 050608 18.6 Maintain and improve existing community facilities and services 196,610 National 5060806 18.6 Maintenance Works in the Municipality Yr.1 Yr.2 Yr.3 196,610 Output 0000 Periodic Maintenance Works in the Municipality 1 1 1 1 Activity 000001 Construction of 1.2m culvert in the Municipality 1.0 1.0 1.0 96,000								· · · · · ·
22105 Travel - Transport 6,715 2210502 Maintenance & Repairs - Official Vehicles 6,715 Non Financial Assets 196,610 Objective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services 196,610 National 5060806 8.6 Maintain and improve existing community facilities and services 196,610 National 5060806 9.6 Maintenance Works in the Municipality Yr.1 Yr.2 Yr.3 196,610 Output 0006 9. Periodic Maintenance Works in the Municipality 1.0 1.0 1.0 96,000					1.0	1.0	1.0	
2210502 Maintenance & Repairs - Official Vehicles Non Financial Assets 196,610 Dbjective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services 196,610 National 5060806 8.6 Maintain and improve existing community facilities and services 196,610 National 5060806 8.6 Maintain and improve existing community facilities and services 196,610 Output 0006 Periodic Maintenance Works in the Municipality Yr.1 Yr.2 Yr.3 196,610 Activity 000001 Construction of 1.2m culvert in the Municipality 1.0 1.0 1.0 96,000	Use of good	ds and service	28					6,715
Non Financial Assets 196,610 Dbjective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services 196,610 National 5060806 8.6 Maintain and improve existing community facilities and services 196,610 Strategy 196,610 196,610 Output 0006 Periodic Maintenance Works in the Municipality Yr.1 Yr.2 Yr.3 196,610 Activity 000001 Construction of 1.2m culvert in the Municipality 1.0 1.0 1.0 96,000	2210	5 Travel	- Transport					6,715
Dbjective 050608 18. Promote resilient urban infrastructure development, maintenance and provision of basic services 196,610 National 5060806 8.6 Maintain and improve existing community facilities and services 196,610 Strategy 196,610 196,610 Output 0006 Periodic Maintenance Works in the Municipality Yr.1 Yr.2 Yr.3 196,610 Activity 000001 Construction of 1.2m culvert in the Municipality 1.0 1.0 1.0 96,000	:	2210502 Mair	ntenance & Repairs - Official Vehicles					6,715
Subjective 196,610 National 5060806 8.6 Maintain and improve existing community facilities and services Strategy 196,610 Output 10006 Periodic Maintenance Works in the Municipality Yr.1 Yr.2 Yr.3 196,610 Activity 000001 Construction of 1.2m culvert in the Municipality 1.0 1.0 1.0 96,000				N	on Finai	ncial Ass	ets	196,610
Strategy	Objective 050608	8. Promo	te resilient urban infrastructure developme	nt, maintenance and provision of basic	services			196,610
Output 1 Yr.1 Yr.2 Yr.3 196,610 Activity 000001 Construction of 1.2m culvert in the Municipality 1.0 1.0 1.0 96,000)6 8.6 Main	tain and improve existing community facili	ies and services				196,610
Activity 000001 Construction of 1.2m culvert in the Municipality 1.0 1.0 1.0 96,000		Periodic		========			Yr.3	
Fixed Assets 96 000	Activity 0000)01 Constr	uction of 1.2m culvert in the Municipality	I			1.0	96,000
	Fixed Asset	S						96.000

Wednesday, February 19, 2014

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, ODIECTIVE ODCANICATION COUDCE OF FUND

ORJECTIV	/E, OKGA	ANISATION, SOURCE OF FU		I I ,	20	14	
3111:						96,000	
	111351 WIP - F			4.0		96,000	
Activity 0000	<u>J5</u> Construct	ion of 30 No. speed humps within the Municipality	1.0	1.0	1.0	35,710	
Fixed Assets	 }					35,710	
3111:	3 Other stru	ictures				35,710	
3	111351 WIP - F	₹oads				35,710	
Activity 000006 Gravelling of selected roads within the Municipality 1.0 1.0 1.0							
Fixed Assets						49,900	
3111:	3 Other stru	ictures				49,900	
3	111351 WIP - F	Roads				49,900	
Activity 0000)7 Installation	n of 250 No. road signs within the Municipality	1.0	1.0	1.0	15,000	
Fixed Assets	5					15,000	
3111:	3 Other stru	ctures				15,000	
3	111351 WIP - F	Roads				15,00	
					Amo	unt (GH¢)	
nstitution	01	General Government of Ghana Sector		D D	1 .		
unding unction Code	12200 70451	IGF-Retained	Total	<u>By Func</u>	aing	7,100	
unction Code		Road transport					
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_	_Urban RoadsGreater Acc				
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					
		(Compensation of empl	oyees [G	FS]	3,000	
bjective 000000	Compensati	ion of Employees			 		
Vational 000000) Compensat	ion of Employees					
trategy	 ,====:			Yr.2		3,00	
Output 0000	<u> </u>		Yr.1 0	0	0	3,000	
Activity 0000	00		0.0	0.0	0.0	3,000	
Wages and	Salaries					3,000	
2111	1 Wages an	nd salaries in cash [GFS]				3,000	
2	111102 Monthly	y paid & casual labour				3,00	
			Non Fina	ncial Ass	ets	4,10	
ojective 050608	8. Promote i	resilient urban infrastructure development, maintenance a	and provision of basic services			4,100	
ational 5060806	3 8.6 Maintair	n and improve existing community facilities and services					
trategy Dutput 0004	Office Facili		==== Yr.1	Yr.2	Yr.3	$=$ $\frac{4,10}{4,10}$	
Julpul <u>10004</u>			1	11.2	1	4,100	
Activity 0000)1 Provision	of Desk top computers	1.0	1.0	1.0	2,400	
Fixed Assets	\$					2,400	
3112		chinery - equipment				2,400	
5112	112208 Compu	Iters and Accessories				2,40	
3		of Laptops	1.0	1.0	1.0	1,70	
3	02 Provision				L		
3	<u> </u>					1,700	
3 Activity 00000 Fixed Assets 3112	2 Other mad	chinery - equipment tters and Accessories				1,700 1,700 1,700	

					Amou	int (GH¢)	
Institution	01	General Government of Ghana Sector					
Funding	12600		Total	<u>By Fun</u>	<u>ding</u>	23,700	
Function Code	70451	Road transport			 L,		
Organisation	Organisation 1101600001 Ledzokuku- Krowor Municipal - Teshie-Nungua_Urban RoadsGreater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					
			Use of goods ar	nd servi	ces 🗌 🔤	11,100	
Objective 05060	8. Promote	resilient urban infrastructure development, maintenance an	d provision of basic services		 		
National 50608	8.6 Maintai	in and improve existing community facilities and services					
Strategy						11,100	
Output 0004	Office Faci	lities	Yr.1 1	Yr.2 1	Yr.3	11,100	
Activity 000	0001 Provision	n of Desk top computers	1.0	1.0	1.0	6,000	
Use of goo	ods and services					6,000	
221		- Office Supplies				6,000	
		Facilities, Supplies & Accessories				6,000	
Activity 000	002 Provision	n of Laptops	1.0	1.0	1.0	5,100	
Use of goo	ods and services					5,100	
221	101 Materials	- Office Supplies				5,100	
	2210102 Office	Facilities, Supplies & Accessories				5,100	
			Non Finar	ncial Ass	ets	12,600	
Objective 05060	8 8. Promote	resilient urban infrastructure development, maintenance an	d provision of basic services			12,600	
National 50608	8.6 Maintai	in and improve existing community facilities and services				12,600	
Strategy Output 0004	Office Faci		Yr.1	Yr.2	Yr.3	=====	
Output 0004			1	1	1	12,600	
	0003 Electricit	y	1.0	1.0	1.0	10,800	
Activity 000							
Fixed Asse	ets					10.800	
		uctures				10,800 10,800	
Fixed Asse							
Fixed Asse 311	Other stro		1.0	1.0	1.0	10,800	
Fixed Asse 311	113 Other struggl 3111351 WIP - 0004 Water		1.0	1.0	1.0	10,800 10,800 <i>1,800</i>	
Fixed Asse 311 Activity 000	113 Other struggl 3111351 WIP - 0004 Water ets Water	Roads	1.0	1.0	1.0	10,800 10,800	

			A	Amount (GH¢)	
Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding	200,000	
Function Code	70451	Road transport			
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie	Nungua_Urban RoadsGreater Accra		
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua			
			Non Financial Assets	200,000	
Dbjective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services National 5060806 8.6 Maintain and improve existing community facilities and services Strategy					
Activity 000	001 Routine w	orks	1.0 1.0 1.0	200,000	
Fixed Asse	ets			200,000	
311	13 Other stru	ctures		200,000	
	3111351 WIP - F	Roads		200,000	
			Total Cost Centre	669,428	
			Total Vote	15,211,808	