

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

LEDZORKUKU KROWOR MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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INTRODUCTION

- 1. The 2013-2015 Composite Budget of Ledzorkuku Krowor (LEKMA) has been prepared based on many factors, among which are the following.
 - The levels of the 2013 Budget Estimates,
 - The approved 2013 Fee-Fixing and Rate Imposition Resolutions,
 - Policy decisions and resolutions of the LEKMA
 - Implementation strategies of Departments designed to enhance revenue mobilization and expenditure control.
 - Working in tandem with the national goal i.e addressing the economic imbalances, re-stabilizing the economy and placing it on path of sustained accelerated growth and poverty reduction towards achieving the MDG's and middle income status.
 - The priorities of the Assembly
 - Medium Term Priorities Stability and Shared Growth for a Better Ghana (2010 2013)
 - The expected inflows of the Assembly.
- 2. The budget has been based on the 2010 2013 approved Medium Term Development Plan of the Assembly as well as the 2013 Annual Action Plan.

BACKGROUND OF THE ASSEMBLY

- The Ledzokuku Krowor Municipal Assembly was one of the newly created districts established on 1st November, 2007 and inaugurated on 29th February, 2008 under the Legislative Instrument (LI 1865).
- 4. Under the Local Government arrangements when Accra city council was created in 1953, six area councils were established namely Ablekuma, Ashiedu Keteke, Ayawaso, Okaikoi, Osu Klotey 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.
- 5. 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.
- 6. In this light although, 2 Sub Metros such as Ashiedu Keteke and Osu Klotey 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 Abossey Okai Sub Metros and the Kpeshie Sub Metro also experienced a division into La, Teshie and Nungua Sub Metros.
- 7. 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, Nii Ashitey Akomfra, Tsui Bleoo, Sango Djor, Nii Laweh, Nii Odai, Amlalo, Klowe Koo and Blekese.

BOUNDARY / ADMINISTRATIVE AREA

- 8. The total land area of LEKMA is estimated at 50 square kilometers.
- 9. 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 also 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 Tetteh Quarshie Circle and moves south along the boundaries of the Ashitey Akomfra Electoral are towards the starting point at the Kpeshie lagoon.

VISION FOR THE LEDZOKUKU – KROWOR MUNICIPALITY

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

MISSION STATEMENT OF THE LEDZOKUKU – KROWOR MUNICIPAL ASSEMBLY

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.

STRATEGIC OBJECTIVE DESCRIPTION

- 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.

POPULATION STRUCTURE

11. 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

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

HEALTH

13. The Ledzokuku-Krowor Municipality has a number of health facilities which serves the inhabitants and its environs notable among the health facilities is the LEKMA Hospital LEKMA Polyclinic which render numerous services to the people. Malaria is the highest ranked communicable disease within the Municipality. The outbreak of Cholera that

plagued the nation last year affected the Municipality as well due to poor sanitary condition, measures where however put in place to eradicate it.

AGRICULTURE

14. 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.

VEGETATION

15. The vegetation of the Municipality was believed to have been covered by dense forest but currently only a few remnant trees survived due to multiplicity of factor relating to rapid urbanization and limited enforcement of laws protecting the terrestrial vegetation. The three key vegetation zones are made up of shrub lands, grasslands and coastal lands. There is a small green belt near the Teshie Coastal area which is seriously under threat of encroachment.

WATER AND SANITATION

16. Water connection and supply to Municipality is however woefully inadequate. Due to the shortfall in supply, customer satisfaction in the municipality ranges from good to very poor depending on location of the customer. Under the scenario of perennial shortfalls, the option of balancing demand and supply is for the Ghana Water Company Limited to embark on rationing programmes, which negatively affects socio –economic development.

WASTE MANAGEMENT

17. The total elimination of pan latrine is on-going in the Municipality even though, few are still being sited and notices served for them to be converted to WCs and KVIPs. High levels of crude dumping and burning which constitute 20% of solid waste disposal methods, only a few household enjoy house to house collection system. The huge backlog of refuse is reflected in choked drains, overflowing garbage heaps littered pavements etc, and thus the Assembly spends a lot of money evacuating the heaps. Waste contractors are contracted to lift the refuse from the various dumping sites.

HOUSING

18. The housing needs of the Municipality are often restricted to sub –standard structures, unsanitary environments and squatter communities .Currently, the housing delivery in the municipality is dominated by majority of private individuals and private estate developers and Central Government and other quasi –government organization also contribute to the rest. There is an increased commercialization of land to the detriment of residential development. The situation has created strain in the existing housing stock and infrastructure.

ROAD AND TRANSPORT INFRASTRUCTURE

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

FINANCIAL INSTITUTION

20. 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.

REVENUE PERFORMANCE OF 2012 BUDGET

21. The revenue inflows are classified as either Internal or External. The internal sources are internally generated (IGF) while external sources include Central government transfers and aid from development partners. The IGF sources are rates, fees and fines, lands, licenses, rents The Assembly has been conferred with the powers by the Act 462 of 1993to collect such rates.

22. The external inflows to Assembly include the District Assemblies Common fund (DACF), GOG transfers, District Development Facility (DDF), Urban Development Grant.(UDG)

No	Revenue Items	Actual Received GH¢	
1.	Rates	479,405.00	
2.	Lands	-	
3.	Fees and Fines	894,028.89	
4.	Licenses(Business Operating Permit)	446,748.84	
6	Rent	52,072.31	
7.	Grants	3,198,696.57	
8.	Revenue – Investment and Savings	29,749.29	
9	Gen. Unspecified Receipts	3,000.00	
	TOTAL	5,103,700.89	

Table 1: Performance as at September, 2012

Table 2: Expenditure as at September, 2012

No	Expenditure	Actual Expenditure GH¢	
1.	Compensation of Employees	942,468.48	
2	Travelling & Transport	177,737.36	
3	General Expenditure	135,722.85	
4	Maintenance /Repairs &Renewals	96,435.26	
5	Other Recurrent Expenditure	1,500,025.87	
6	Capital Expenditure	2,001,810.66	
	TOTAL	4,854,200.48	

NON FINANCIAL PERFORMANCE

ANALYSIS OF HEALTH STATUS

23. The major health problems of the Municipality are essentially communicable disease due to poor environmental sanitation. Malaria is the highest ranked communicable disease. Chicken pox was also ranked highest as compared to yellow fever which was ranked among the top five non communicable diseases. The Municipality fell below the target for ante natal care coverage with 23.7%.Vaginal discharge is the key sexually transmitted disease recorded occupying 59% of cases. The least recorded case related to Genital Ulcer Discharge. The Assembly built bought an ambulance to facilitate the efficient delivery of Health care in the Municipality.

EDUCATION

- 24. Female enrolment in public schools was higher than males in public primary schools indicating that progress is being made in the girl child education programme.
- 25. The various categories and levels of schools found within the Municipality are shown below

Table 3: Education Facilities

Category/Ownership	Public	Private	Total		
Pre-School (KG)	21	147	168		
Primary Schools	46	154	200		
Junior High School	45	124	169		
Totals	112	425	537		

- 26. Enrolment at the primary levels experienced a drastic fall from 13,417 to 2,634 indicating that many children from primary schools are not progressing to Public Junior High Schools. The Assembly in collaboration with the Municipal Education Directorate undertook the following activities to enhance education in the Municipality.
 - Annual inter-District U-15 athletics competition at Tema SHS
 - U-12(Boys) and Primary Girls Netball competition was held at Ledzokuku-Krowor from 29th -30th March, 2012.
 - My First Day at school" for KG 1 and Primary Pupils in the Municipality.

- 2nd Ledzokuku-Krowor Municipal Second Cycle Schools Festival of Arts at Nungua and participated in the 9th Greater Accra Regional Festival of Arts at Ashaiman, Senior High School.
- Annual 2012, Science, Technology, Education Mathematics Innovation and Education Clinic at Accra Academy Best Teacher and Worker Awards for 2012.
- 27. None the less the Budget was prepared to address the imbalance in facilities for effective education within the Municipality. In order to address this issue, there was a need to completely phase out shift system within the Municipality and resource the schools to enhance effective teaching and learning. In line with this a number of classroom blocks were built within the Municipality in 2012. The Assembly also devoted some of its Internally Generated Funds to purchase a number of kitchens to enhance the National School Feeding Programme. Approximately 49% of primary schools are currently benefiting from the National School Feeding Programme.

SOCIAL INTERVENTIONS

- 28. The Assembly has made tremendous strides in the provision of infrastructure and social interventions. The Assembly empowered a total number of 202 Persons living with Disability with employable skills in 2012.Further more, citizens were invited to participate in Town hall meetings and a programme dubbed Better Ghana at your door step where policies and programmes undertaken by the Assembly were explained to them. This served as a form of Social Accountability to the people. Disaster victims were also given relief items and hazard mappings were done at disaster prone areas to forestall further disasters. Another area the Assembly enhanced its relationship with the citizens was through its donations to religious bodies and the security services to help improve their activities within the Municipality.
- 29. None the less the Assembly was faced with the under listed challenges in implementing its projects and programmes.

IMPLEMENTATION CHALLENGES

- Difficulty in collaborating with Land Valuation Authority to value new properties for rating purposes
- Assembly established with no support from the central government for construction of office structures
- Huge payment of rent of office accommodation
- Huge payment of wage bills

- Uncontrolled and haphazard development within the Municipality, structures on water ways, roads, etc.
- Encroachment on public user sites
- Residents and squatters engaging Assembly in land litigation, thus delaying execution of projects
- Inadequate equipment for refuse lifting
- Inability of Assembly to fully enforce bye-laws due to lack of a court within the Municipality

WAY FORWARD

- The Assembly made provision to build capacity of staff to develop data through Geographical Information System, to break away from the traditional method of collecting data and improve revenue mobilization.
- The assembly invested much of its resources into construction of office accommodation. It is anticipated that most of the constructional works would be completed in 2013 to enable the Assembly cut down its cost on rent.
- The assembly has strengthen the Works Department and a number of demolishing exercises were carried out to prevent flooding and its effects in the Municipality
- The Assembly made allocation for establishment of a court in the Municipality in conjunction with the Judicial Service.

2013 BUDGET

NO.	REVENUE ITEM	BUDGETARY ALLOCATION GH¢
1	Rates	1,016,000.00
2.	Lands	20,000.000
3.	Fees and Fines	1,354,549.00
4.	Business Operating Permit	954,358.00
5.	Rent on Assembly Property/Billboards	80,000.00
6.	Grants and Subvention	13,616,708.00
7.	Revenue from Investment and Savings	70,000.00
8.	Gen.Unspecified Receipts	50,000.00
	Total	17,172,365.00

Table 4: Summary of Revenue Estimates by Revenue Items

Table 5: Summary of Expenditure Estimates by Departments/Units

No.	Department/Unit	Budgetary Allocation (GH¢)	Percentage (%)
1	Central Administration	6,434,147.00	37.5
2	Finance	321,230.00	1.90
3	Education	155,225.00	0.90
4	Environmental Health	363,133.00	2.11
5	Municipal Health Directorate	399,270.00	2.32
6	Waste Management	1,091,297.00	6.35
7	Agriculture	447,968.00	2.60
8	Town and Country Planning	216,472.00	1.26
9	Social Welfare	191,096.00	1.11
10	Community Development	128,554.00	0.74
11	Public Works	4,550,632.00	26.5
12	Budget & Rating	138,436.00	0.80
13	NADMO	51,680.00	0.30
14	Transport	24,565.00	0.14
15	Urban Roads	2,658,661.00	15.3
	Grand Total	17,172,365.00	100

NO.	Budget Description	Allocation GH¢
1.	Personnel Costing	2,478,501.00
2.	Service Activity Costing	5,728,601.00
3.	Investment Activity	8,965,263.00
4.	Total	17,172365.00

Table 6: Total budgeted Inflow against Total Expenditure

NO.	Total budgeted Inflow	Tota	l budgeted Expenditure	
				Surplus/Deficit
1	17,172,365.00	17,1	72,365.00	0

KEY FOCUS AREAS OF THE 2013 BUDGET

- 30. The 2013 Composite Budget of Ledzokuku –Krowor Municipal Assembly focuses on the following;
 - Adherence to the basic issues of improvement in environmental sanitation, waste management, development control, revenue generation and prudent financial management.
 - Strategies to achieve the above are as follows:
 - ✓ Intensive use of Public-Private Partnership Agreements and Contracts:
 - ✓ Creation of a comprehensive database of all rate payers within the Municipality;
 - ✓ Timely preparation and distribution of bills;
 - ✓ Demarcation of areas of coverage for Sub-offices and determination of boundaries with other Assemblies:
 - ✓ Organization of training workshops for Assembly Members and staff;
 - \checkmark Prosecution of rate defaulters; however this would be the last resort
 - ✓ Creation of a Monitoring Unit to oversee the activities of the private commissioned collectors and also minimize revenue leakages in the system;
 - ✓ Deepening of financial management systems; and
 - ✓ Development of more revenue offices.

REVENUE MOBILIZATION

31. As a way of improving revenue mobilization strategies of the Assembly, a provision of GH**¢200,000.00** has been made for revaluation of immovable properties within the Municipality, motivation to staff for meeting revenue targets as well as increasing the number the number of revenue offices within the Municipality.

EDUCATION

32. The Budget has been carefully prepared to address the imbalance in facilities for effective education within the Municipality. In order to address this issue, there is a need to completely phase out shift system within the Municipality and resource the schools to enhance effective teaching and learning. In line with this a number of classroom blocks will be built within the Municipality in 2013 this is to improve equitable access and participation education at all levels. The budget focuses greatly on providing school buildings and furniture at basic and second cycle levels.

CAPACITY BUILDING

33. The Assembly enjoys a capacity building support as a component under the Functional Organizational Assessment Tool (FOAT). The total allocation of **GH¢42,000.00** will be used in building capacity of staff and Assembly member in the areas of relevance to them, this will enhance the efficiency of the Assembly.

OFFICE ACCOMMODATION

34. The Assembly has done well in providing office accommodation for the Central Administration and some of the Departments. Despite the fact that the rents of the other departments are paid by the Assembly, sufficient funds has been allocated for the construction of the additional office structure to accommodate more departments and relieve the Assembly of the money spent on rent.

LOGISTICS

35. A significant amount has been set aside from the IGF and DACF for the Procurement of 5no.pickups, 1mini bus and 5no. Motor bikes. This will facilitate the monitoring and evaluation activity of the Municipality and also efficient running of the Assembly. Additional provision has been made in the budget to procure office equipment such as computer, computer accessories, photocopiers etc.

WASTE MANAGEMENT

36. Solid waste management in the Municipality has a lot of challenges, thus an amount of **GH¢ 260,000** provision is made in the budget to cater for the huge volume of solid waste generated in the entire. The Assembly is vigorously working to improve upon sanitation management within the Municipality in this vein public education will be intensified for pan latrines to be phased out completely while a number of public toilet facilities will be constructed in other to implement the ban on pan latrine a provision **GH¢50,000** has been set aside to help 50 No. households to build toilets. An additional allocation of **GH¢ 696,702.00** has been made to cater for disposal of refuse in the municipality by way of refuse evacuation, procurement of refuse truck as well as refuse containers and construction of a number toilet within the Municipality.

ESTIMATES FOR 2013

37. In order to achieve the policies and programmes/projects outlined above in the 2013 Composite Budget of the Ledzokuku Krowor Municipal Assembly, a total amount of **Seventeen Million, One Hundred Seventy-Two Three Hundred and Sixty-Five Ghana cedis (17,172,365.00)** has been projected and earmarked towards the undertaking of activities in the implementation of those policies programmes and projects.

Estimated Financing Surplus /	Deficit - (All In-Flow	(\$)	
By Strategic Objective Summary Objective	In-Flows	Expenditure	Surplus / Deficit	In GH¢ %
0000 Compensation of Employees	0	2,478,501	2 9,000	
0102 1. Improve fiscal resource mobilization	0	22,080		
0102 2. Improve public expenditure management	0	576,150		
0102 3. Promote the use of ICT in all sectors of the economy	0	27,900		
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	0	756,599		
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	10,000		
0301 1. Improve agricultural productivity	0	22,705		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	840		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,000		
0301 5. Promote livestock and poultry development for food security and income	0	20,390		
0301 6. Promote fisheries development for food security and income	0	110,000		
0301 7. Improve institutional coordination for agriculture development	0	43,909		
0304 2. Strengthen the legal framework on protected areas	0	13,320		
0306 3. Improve knowledge and awareness on appropriate coastal resources management	0	4,745		
0308 1. Manage waste, reduce pollution and noise	0	1,328,721		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	6,660		
0310 2. Mitigate the impacts of Climate Variability and Change	0	127,750		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	55,200		
0501 3. Integrate land use, transport planning, development planning and service provision	0	24,565		
0503 3. Promote the use of ICT in all sectors of the economy	0	94,000		
0504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	20,630		
0506 5. Promote well structured and integrated urban development	0	1,799,759		

Estimated Financing Surplus / By Strategic Objective Summary	vencit - (/	MII IN-FIOW	3)	In GE
Objective State St	In-Flows	Expenditure	Surplus / Deficit	0
506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	5,881,994		
506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	17,535		
511 6. Improve sector institutional capacity	0	148,001		_
01 1. Increase equitable access to and participation in education at all levels	0	19,875		
01 2. Improve quality of teaching and learning	0	51,106		
602 1. Develop and retain human resource capacity at national, regional and district levels	0	126,129		_
603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	6,438		
603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	36,800		
603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	19,992		
603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	8,150		
605 1. Develop comprehensive sports policy	0	11,000		
610 3. Update demographic database on population and development	0	4,000		
701 3. Promote coordination, harmonization and ownership of the development process	0	15,080		
702 2. Mainstream the concept of local economic development into planning at the district level	0	9,030		
702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	98,956		
702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	137,640		
702 6. Ensure efficient internal revenue generation and transparency in local resource management	12,770,131	257,030		
706 2. Improve public expenditure management	0	4,050		
707 1. Empower women and mainstream gender into socio-economic development	0	4,250		_
710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	28,960		_
711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	158,461		_
711 2. Facilitate equitable access to good quality and affordable social services	0	1,656,164		_
711 5. Strengthen the Children's Department to promote the rights of children.	0	6,580		_

Estimated Financing Surplus / By Strategic Objective Summary	Deficit - (All In-Flow	S)	In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
0711 10. Protect the rights and entitlements of women and children	0	13,240		
0712 1. Strengthen the regulatory and institutional framework for the development of national culture	0	13,355		_
Grand Total ¢	12,770,131	16,279,239	-3,509,107	-21.56

2-year Summary Revenue Generation Performance 2011 / 2012

	Revenue Item tral Administration, Administrat	2011 Actual Collection ion (Assembly	Approved Budget 2012	Revised Budget 2012	Actual Collection 2012 edzekuku- Kro	<i>Variance</i> wor - Teshi	% <i>Perf</i> e-Nunqua	Projected 2013
		. ,					-	
Taxes	3	526,008.00	985,700.00	985,700.00	765,255.90	-220,444.10	77.6	1,622,344.00
111	Taxes on income, property and capital gains	0.00	3,000.00	3,000.00	90,910.50	87,910.50	3,030.4	90,000.00
113	Taxes on property	0.00	680,600.00	680,600.00	351,547.55	-329,052.45	51.7	951,000.00
114	Taxes on goods and services	526,008.00	302,100.00	302,100.00	322,797.85	20,697.85	106.9	581,344.00
Grant	s	0.00	4,370,985.29	4,370,985.29	4,887,331.75	516,346.46	111.8	9,597,657.10
133	From other general government units	0.00	4,370,985.29	4,370,985.29	4,887,331.75	516,346.46	111.8	9,597,657.10
Other	revenue	218,208.00	330,300.00	330,300.00	878,170.15	498,699.91	265.9	1,550,130.04
141	Property income [GFS]	0.00	24,000.00	24,000.00	472,712.11	448,712.11	1,969.6	622,500.00
142	Sales of goods and services	137,700.00	306,300.00	306,300.00	343,828.40	37,528.40	112.3	822,630.04
143	Fines, penalties, and forfeits	80,004.00	0.00	0.00	12,187.58	2,460.08	#Div/0!	34,000.00
145	Miscellaneous and unidentified revenue	504.00	0.00	0.00	49,442.06	9,999.32	#Div/0!	71,000.00
Fina	ince, ,			<u>L</u>	<u>edzekuku- Kro</u>	wor - Teshi	e-Nungua	l
		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	744,216.00	5,686,985.29	5,686,985.29	6,530,757.80	794,602.27	114.8	12,770,131.14

3-year MTEF Revenue Budget Summary		20	12 201	-	In GH¢
Revenue Item	Actual 2012	20 2013	13 . 201. 2014	5 2015	Total
Central Administration, Administration (Assembly C	<u>)ffice).</u> <u>Led:</u>	<u>zekuku- Krow</u>	vor - Teshie-Ni	<u>ungua</u>	
Taxes	765,255.90	1,622,344.00	1,622,344.00	1,622,344.00	4,867,032.00
11 Taxes on income, property and capital gains	90,910.50	90,000.00	90,000.00	90,000.00	270,000.00
11 Taxes on property	351,547.55	951,000.00	951,000.00	951,000.00	2,853,000.00
11 Taxes on goods and services	322,797.85	581,344.00	581,344.00	581,344.00	1,744,032.00
Grants	4,887,331.75	9,597,657.10	9,597,657.10	9,597,657.10	28,792,971.30
13 From other general government units	4,887,331.75	9,597,657.10	9,597,657.10	9,597,657.10	28,792,971.30
Other revenue	878,170.15	1,550,130.04	1,548,180.04	1,548,180.04	4,646,490.12
14 Property income [GFS]	472,712.11	622,500.00	622,500.00	622,500.00	1,867,500.00
14 Sales of goods and services	343,828.40	822,630.04	820,680.04	820,680.04	2,463,990.12
14 Fines, penalties, and forfeits	12,187.58	34,000.00	34,000.00	34,000.00	102,000.00
14 Miscellaneous and unidentified revenue	49,442.06	71,000.00	71,000.00	71,000.00	213,000.00
Finance	Led	<u>zekuku- Krow</u>	<u>vor - Teshie-Nu</u>	<u>ungua</u>	
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Grand Total	6,530,757.80	12,770,131.14	12,768,181.14	12,768,181.14	38,306,493.42

Revenue Budget and Actual Collections by Objectiveand Expected Result2012 / 2013	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
<u>Revenue Item</u> 110 01 01 000 21		1		
Central Administration, Administration (Assembly Office),	<u>12,770,131.14</u>	<u>5,686,985.29</u>	<u>6,530,757.80</u>	<u>794,602.2</u>
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in	local resource manag	ement		
Output 0001 Property rates estimated based on exponential growth by Nov 202	12			
Taxes on property	945,000.00	680,000.00	351,282.05	-328,717.95
1131002 Property Rates	920,000.00	610,000.00	306,163.55	-303,836.45
1131003 Property Rate Arrears	25,000.00	70,000.00	45,118.50	-24,881.50
Taxes on goods and services	66,000.00	0.00	0.00	0.00
1141110 Transport & Telecommunications	66,000.00	0.00	0.00	0.00
Output 0002 Revenue from Basic/Special Rates estimated by Nov. 2012				
Taxes on property	6,000.00	600.00	265.50	-334.50
1131001 Basic Rates	6,000.00	600.00	265.50	-334.50
Output 0003 Revenue from stool lands estimated Nov 2012				
Property income [GFS]	20,000.00	20,000.00	0.00	-20,000.00
1412003 Stool Land Revenue	20,000.00	20,000.00	0.00	-20,000.00
Sales of goods and services	0.00	2,000.00	0.00	-2,000.00
1423006 Burial Fees	0.00	2,000.00	0.00	-2,000.00
Output 0004 Revenue from fees and fines estimated based on exponential gro	wth by Nov 2012			
Taxes on goods and services	105,000.00	36,000.00	75,260.75	39,260.75
1141113 Other Service Activities	0.00	2,000.00	0.00	-2,000.00
1141213 Other Service Activities	105,000.00	34,000.00	75,260.75	41,260.75
Property income [GFS]	602,000.00	2,000.00	472,712.11	470,712.11
1412007 Building Plans / Permit	602,000.00	2,000.00	472,712.11	470,712.11
Sales of goods and services	547,299.80	31,500.00	153,058.40	121,558.40
1422072 Registration of Contracts / Building / Road	260,000.00	31,500.00	33,713.30	2,213.30
1423001 Markets	15,000.00	0.00	4,765.00	4,765.00
1423003 Registration of Night Trade	300.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	50,000.00	0.00	25,560.00	25,560.00
1423012 Sub Metro Managed Toilets	199,999.80	0.00	79,447.10	79,447.10
1423014 Dislodging Fees	20,000.00	0.00	7,180.00	7,180.00
1423019 Education Fees	2,000.00	0.00	2,393.00	2,393.00
Fines, penalties, and forfeits	34,000.00	0.00	12,187.58	2,460.08
1430001 Court Fines	10,000.00	0.00	2,460.08	2,460.08
1430007 Lorry Park Fines	24,000.00		9,727.50	
Miscellaneous and unidentified revenue	1,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	1,000.00	0.00	0.00	0.00
Output 0005 Business Operating Permit fees estimated on exponential growth	by Nov 2012			
Taxes on income, property and capital gains	50,000.00	0.00	50,056.50	50,056.50
	50,000.00	0.00	50,056.50	50,056.50
1111203 Endorsement fees				
	410,344.00	266,100.00	247,537.10	-18,562.90
1111203 Endorsement fees Taxes on goods and services 1141103 Manufacturing	410,344.00	266,100.00 10,000.00	247,537.10 29,370.00	-18,562.90 19,370.00

Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013	Projected 2013	Approved and or Revised Budget 2012	• Actual Collection 2012	Variance
Revenue Item 1141109 Hotels & Restaurants	21,668.00	39,000.00	7,300.39	-31,699.6
1141113 Other Service Activities	5,530.00	500.00	380.00	-120.0
1141115 Real estate activities	5,000.00	0.00	150.00	150.0
1141213 Other Service Activities	183,648.00	193,600.00	73,406.25	-120,193.7
1141214 Financial and insurance activities	111,850.00	7,000.00	129,445.46	122,445.4
1141218 Education	18,348.00	8,000.00	6,750.00	-1,250.0
1142024 Spirits - Blended or Compounded	0.00	5,000.00	40.00	-4,960.0
Sales of goods and services	215,330.24	272,800.00	149,923.00	-122,877.0
1422006 Corn / Rice / Flour Miller	2,500.00	0.00	2,527.00	2,527.0
1422009 Bakers License	5,000.00	6,000.00	750.00	-5,250.0
1422011 Artisan / Self Employed	4,930.00	12,000.00	5,635.00	-6,365.0
1422018 Pharmacist Chemical Sell	14,450.00	9,800.00	4,140.00	-5,660.0
1422019 Sawmills	500.00	0.00	100.00	100.0
1422023 Communication Centre	1,000.00	20,000.00	1,302.00	-18,698.0
1422028 Telecom System / Security Service	2,800.00	0.00	8,535.00	8,535.0
1422038 Hairdressers / Dress	55,210.24	12,000.00	26,584.00	14,584.0
1422045 Commercial Houses	121,000.00	75,000.00	99,188.00	24,188.0
1422046 Boarding and Advertising	2,000.00	500.00	0.00	-500.0
1422047 Photographers and Video Operators	2,500.00	500.00	252.00	-248.0
1422054 Laundries / Car Wash	2,640.00	37,000.00	350.00	-36,650.0
1422055 Printing Press / Photocopy	800.00	100,000.00	560.00	-99,440.0
Output 0006 Projections from rent on Assembly"s property made by Nov 2012				
Property income [GFS]	500.00	2,000.00	0.00	-2,000.0
1415012 Rent on Assembly Building	500.00	2,000.00	0.00	-2,000.0
Sales of goods and services	60,000.00	0.00	40,847.00	40,847.0
1422040 Bill Boards	60,000.00	0.00	40,847.00	40,847.0
Output 0007 Grants and Subventions estimated by Nov 2012	0 507 057 40	4 070 005 00	4 007 004 75	540.040.4
From other general government units 1331001 Central Government - GOG Paid Salaries	9,597,657.10	4,370,985.29	4,887,331.75	516,346.4
1331002 DACF - Assembly	1,556,919.00 119,201.00	0.00	508,890.47 419,789.96	419,789.9
1331002 DACF - ASSEIIDIY 1331003 DACF - MP	200,000.00	0.00	54,411.66	54,411.6
1331006 Sanitation Fund	440,000.00	0.00	774.00	774.0
1331008 School Feeding Program/ HIV/AIDS etc.	1,996,180.10	60,000.00	1,086,752.64	1,026,752.6
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.0
1332001 DACF Direct transfers-capital development projects	887,124.00	160,000.00	738,918.81	578,918.8
1332001 DACE Direct transfers-capital development projects 1332003 Sector-specific asset transfers-decentralized departments	2,900,000.00	0.00	25,762.89	25,762.8
1332004 the DDF transfers-capital development projects	544,956.00	1,368,740.62	2,052,031.32	683,290.7
1332005 UDG transfer-capital development projects	910,557.00	2,782,244.67	0.00	-2,102,244.0
Output 0008 Revenue from Investments estimated by Nov 2012 Taxes on income, property and capital gains	40,000.00	3,000.00	40,854.00	37,854.0

Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013 Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
Miscellaneous and unidentified revenue	20,000.00	0.00	9,999.32	9,999.32
1450010 Miscellaneous Revenue	20,000.00	0.00	9,999.32	9,999.32
Output 0009 General unspecified Receipts				
Miscellaneous and unidentified revenue	50,000.00	0.00	39,442.74	0.00
1450010 Miscellaneous Revenue	50,000.00	0.00	39,442.74	0.00
110 02 00 000 21 Finance, ,	0.00	0.00	<u>0.00</u>	<u>0.0</u>
Objective 0702 6. Ensure efficient internal revenue generation and transparency in I	local resource mana	gement		
<i>Output</i> 0001 Logistics provided for the finance department by the end of year 2	013.			
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	12,770,131.14	5,686,985.29	6,530,757.80	794,602.27

MTEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	Projections			
Revenue Item	<i>Chu Cost(y)</i>	2013	2013	2014	2015	
	Total	<u>12,770,131.14</u>				
Central Administration, Administration (Assembly Office),						
axes on income, property and capital gains	05.00	50 000 00	0.000	0.000	0.00	
1111203 Vehicle Licences/Embossment	25.00	50,000.00	2,000	2,000	2,00	
1111302 Hiring of Grader	4,000.00	40,000.00	10	10	1	
1131002 Demostic Deposition/Drivets Desidential)	80.00	800,000.00	10,000	10,000	10,00	
1131002 Domestic Properties(Private Residential)	50.00	25,000.00	500	500	50	
1131003 Property rates(arrears)	60.00	120,000.00	2,000	2,000	2,00	
1131002 Industrial/Comm. Properties			,			
1131001 Basic Rate(Special Levy)	1.00	6,000.00	6,000	6,000	6,00	
axes on goods and services	1,100.00	66,000.00	60	60	6	
1141110 Telecommunication Mast/Transformers	0.50	80,000.00	160,000	160,000	160,00	
1141213 Refuse dumping fees[pay as you dump]						
1141213 Medical Examination Fees	100.00 0.00	5,000.00 0.00	50 0	50 0	5	
1141113 Spraying/Fumigation Fee						
1141213 Sale of Tender Documents	100.00	20,000.00	200	200	20	
1141213 Private Hospitals/Clinics	290.00	5,800.00	20	20	2	
1141103 Block Manufacturers/Concrete Products	156.60	7,830.00	50	50	5	
1141213 Petroleum Outlets	1,000.00	50,000.00	50	50	5	
1141213 Car Dealers Outlets	500.00	10,000.00	20	20	2	
1141214 Financial Institutions	3,395.00	101,850.00	30	30	3	
1141213 Video Rentals/Libraries/Entertainment Cent.	23.00	460.00	20	20	2	
1141213 Spare Parts Shops/Tyre Dealers	140.70	5,628.00	40	40	2	
1141213 Printing Houses	40.00	1,000.00	25	25	2	
1141103 Manufacturing Industries	549.70	54,970.00	100	100	10	
1141109 Hotels/Beach Resort/ Guest Houses	209.00	10,450.00	50	50	Ę	
1141109 Restaurants/Chop Bars	112.18	11,218.00	100	100	10	
1141213 Drinking Bar	20.00	10,000.00	500	500	50	
1141213 Distributors of Drinks(Assorted)	25.00	2,500.00	100	100	10	
1142024 Akpeteshie-Wholesale/Retailers	0.00	0.00	1	1		
1141213 Snacks, Minerals & Ice Water	10.00	500.00	50	50	5	
1141213 Herbal Medicine Shop/Traditional Medical Practice	27.00	2,160.00	80	80	8	
1141213 Registration of Traders	4.00	10,000.00	2,500	2,500	2,50	
1141213 Forex Bureaux	200.00	3,000.00	15	15	1	
1141213 Car Hiring Agencies/Firms	250.00	500.00	2	2		
1141213 Cold Stores	20.00	2,000.00	100	100	10	
1141213 Furniture/Carpentry Workshops/Showroom	125.00	5,000.00	40	40	2	
1141213 Heavy Duty Equipment Dealers	1,160.00	11,600.00	10	10	ſ	
1141213 Importers/Wholesalers	203.00	8,120.00	40	40	4	
1141115 Real Estate Agents/Developers	100.00	5,000.00	50	50	Ę	
1141213 Rubber Stamp Makers	10.00	100.00	10	10		
1141113 Second-Hand Car Dealers	553.00	5,530.00	10	10		
1141108 Second-Hand Clothing	30.00	1,500.00	50	50	Ę	
1141213 Dog Licences	10.00	1,000.00	100	100	10	
1141218 Private Educational Institutions	76.45	18,348.00	240	240	24	
1141213 Medical Supplies/Accessories/Equipmenrt	150.00	150.00	1	1		
1141213 Private Surveyors/Suveying Firms	850.00	850.00	1	1		
1141213 Vetinary Hospital/Clinic & Shops	30.00	300.00	10	10	1	

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MTEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	Projections			
Revenue Item		2013	2013	2014	2015	
1141213 Boutique/Jewellery Shops	78.40	15,680.00	200	200	200	
1141213 Bookshop	20.00	1,000.00	50	50	50	
1141214 Non Bank-Financial Instituition/Securty	400.00	10,000.00	25	25	25	
1141213 Hardware Shop	100.00	20,000.00	200	200	200	
1141213 Repairers	25.00	2,000.00	80	80	80	
1141213 Warehouse	25.00	2,000.00	80	80	80	
1141213 Phone Card Distributors/Shops	10.00	1,000.00	100	100	100	
1141213 Electrical Goods/ Electronic Appliances	25.00	5,000.00	200	200	200	
1141213 Catering Services	25.00	5,000.00	200	200	200	
1141213 Private News Media	80.00	800.00	10	10	10	
1141213 Driving Schools	125.00	500.00	4	4	4	
rom other general government units	'	I				
1331001 Salary Grant	1,556,919.00	1,556,919.00	1	1	1	
1332003 Govt Grants to LKMRD	2,900,000.00	2,900,000.00	1	1	1	
1331008 Central Gov't Grant	515,450.00	515,450.00	1	1	1	
1332005 Urban Development Grant	910,557.00	910,557.00	1	1	1	
1332001 District Assembly Common Fund	887,124.00	887,124.00	1	1	1	
1332004 District Development Facility	544,956.00	544,956.00	1	1	1	
1331003 MP's Common Fund	200,000.00	200,000.00	1	1	1	
1331008 School Feeding Grants	1,480,730.10	1,480,730.10	1	1	1	
1331006 Fumigation and Sanitation	440,000.00	440,000.00	1	1	1	
1331002 People With Disability (PWD)	119,201.00	119,201.00	1	1	1	
1331010 DDF Capacity Building Fund	42,720.00	42,720.00	1	1	1	
1332003 Other Grants	0.00	0.00	1	1	1	
Property income [GFS]						
1412003 Stool Land	20,000.00	20,000.00	1	1	1	
1412007 General Utility Excavation Permit	25.00	2,000.00	80	80	80	
1412007 Building Permit	300.00	600,000.00	2,000	2,000	2,000	
1415012 Shops/Stalls/Stores/Ground Rent	12.50	500.00	40	40	40	
ales of goods and services						
1423006 Cemetries	0.00	0.00	1	1	1	
1423001 Market Dues	0.50	15,000.00	30,000	30,000	30,000	
1423014 Cesspit Emptying Service	25.00	20,000.00	800	800	800	
1423012 Toilet proceeds	0.20	199,999.80	999,999	999,999	999,999	
1423011 Marriage Registration	50.00	50,000.00	1,000	1,000	1,000	
1423003 Night toll collection	0.50	300.00	600	600	600	
1422072 Contractor Registration	50.00	10,000.00	200	200	200	
1422072 Development Application Fees	125.00	250,000.00	2,000	2,000	2,000	
1423019 Education Levy	1.00	2,000.00	2,000	50	50	
1422038 Seamstress/Fashion Designers	75.00	30,000.00	400	400	400	
1422054 Car Washing Bay	60.00	1,800.00	30	30	30	
1422038 Hair-Dressing Saloons	31.51	25,210.24	800	800	800	
1422011 Artists/Signwriters	93.00	930.00	10	10	10	
1422045 Commercial Houses/Departmental Stores	1,200.00	120,000.00	100	100	100	
1422011 Artisans/Tradesman	100.00	4,000.00	40	40	40	
1422009 Bakery	25.00	5,000.00	200	200	200	
1422006 Corn Mills	62.50	2,500.00	40	40	40	
1422046 Advertising Agencies	250.00	2,000.00	8	8	8	

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MTEF Revenue Items - Details	Unit Cost(¢	Amount) (GH¢)	Projections			
Revenue Item	Unu Cosi(¢)	2013	2013	2014	2015	
1422028 Telecommunication Services	700.00	2,800.00	4	4	4	
1422054 Laundries/Dry Cleaning Est. Firs	84.00	840.00	10	10	10	
1422018 Medical Laboratories	150.00	2,250.00	15	15	15	
1422018 Pharmacy/Chemist Shops	70.00	11,200.00	160	160	160	
1422055 Photographic Studios/Shops/Operators	16.00	800.00	50	50	50	
1422045 Consultancy Firms	100.00	1,000.00	10	10	10	
1422018 Private Hostels	250.00	1,000.00	4	4	4	
1422047 Florist Shops/Interior Decorators	100.00	2,500.00	25	25	25	
1422023 Communcation and Secretarial Sevices	20.00	1,000.00	50	50	50	
1422019 Sawmills	50.00	500.00	10	10	10	
1422040 Bill/Notice/Directional sign Boards and Banners	500.00	60,000.00	120	120	120	
ines, penalties, and forfeits	I	I				
1430007 Lorry Park	0.50	24,000.00	48,000	48,000	48,000	
1430001 Court fines/spot fines	20.00	10,000.00	500	500	500	
iscellaneous and unidentified revenue	I	I				
1450010 Collection of water by Private Tankers	5.00	1,000.00	200	200	200	
1450010 Revenue from Total Station & Laboratory	2,000.00	20,000.00	10	10	10	
1450010 Unspecified receipts	5,000.00	50,000.00	10	10	10	
1450010 Donation	0.00	0.00	1	1	1	
Finance.	Total	<u>0.00</u>				
Procure Value Books for resource mobilisation by March 2013	0.00	0.00	1	1	1	
Grand Total		12,770,131.14				

Summary of Expenditure by Department and Funding Sources Only

M	DA 2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
	Ledzokuku- Krowor Municipal - Teshie-Nungua	5,163,415	5,893,727	2,958,380	2,263,717	0	16,279,239
01	Central Administration	923,840	2,240,937	1,672,302	136,683	0	4,973,762
01	Administration (Assembly Office)	923,840	2,240,937	1,672,302	136,683	0	4,973,762
02	Sub-Metros Administration	0	0	0	0	0	0
02	Finance	124,200	74,200	109,710	13,120	0	321,230
00		124,200	74,200	109,710	13,120	0	321,230
03	Education, Youth and Sports	54,310	1,000	99,916	0	0	155,226
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	0	1,000	91,336	0	0	92,336
03	Sports	20,630	0	0	0	0	20,630
04	Youth	33,680	0	8,580	0	0	42,260
04	Health	68,500	246,113	122,900	0	0	437,512
01	Office of District Medical Officer of Health	0	0	74,380	0	0	74,380
02	Environmental Health Unit	68,500	246,113	48,520	0	0	363,133
03	Hospital services	0	0	0	0	0	0
05	Waste Management	745,480	123,715	108,011	422,790	0	1,399,996
00		745,480	123,715	108,011	422,790	0	1,399,996
06	Agriculture	154,950	345,669	0	40,000	0	540,619
00		154,950	345,669	0	40,000	0	540,619
07	Physical Planning	100,000	72,584	35,028	0	0	207,612
01	Office of Departmental Head	0	65,184	0	0	0	65,184
02	Town and Country Planning	100,000	7,400	35,028	0	0	142,428
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	122,301	158,010	21,590	0	0	301,901
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	120,201	54,716	680	0	0	175,597
03	Community Development	2,100	103,294	20,910	0	0	126,304
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	2,031,374	434,405	595,370	1,651,125	0	4,712,274
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	2,031,374	434,405	595,370	1,651,125	0	4,712,274
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	0	0	0	0	0
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	26,500	0	119,436	0	0	145,936
00		26,500	0	119,436	0	0	145,936
13	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
14	Transport	0	7,200	17,365	0	0	24,565
00		0	7,200	17,365	0	0	24,565
15	Disaster Prevention	12,600	8,300	34,300	0	0	55,200
00		12,600	8,300	34,300	0	0	55,200
16	Urban Roads	799,360	2,181,593	22,452	0	0	3,003,405
00		799,360	2,181,593	22,452	0	0	3,003,405
17	Birth and Death	0	0	0	0	0	0
		0	0	0	0	0	0

	Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources	0	5,303,582	5,414,854	5,453,806	12,636,151	28,808,394
<i>0</i> Compensation of Employees	0	1,556,919	1,572,488	1,572,488	0	4,701,895
000 Compensation of Employees	0	1,556,919	1,572,488	1,572,488	0	4,701,895
0000 Compensation of Employees	0	1,556,919	1,572,488	1,572,488	0	4,701,895
Compensation of employees [GFS]	0	1,556,919	1,572,488	1,572,488	0	4,701,895

A	ctual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	89,370	54,440	54,984	27,154	225,94
301 1. Accelerated Modernization of Agriculture	0	34,050	9,520	9,615	9,509	62,694
0301 1. Improve agricultural productivity	0	22,705	4,330	4,373	4,373	35,78
Use of goods and services	0	22,705	4,330	4,373	4,373	35,782
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	840	70	71	71	1,05
Use of goods and services	0	840	70	71	71	1,05
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,000	1,000	1,010	1,010	4,02
Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
0301 5. Promote livestock and poultry development for food security and income	0	7,345	3,940	3,979	3,873	19,13
Use of goods and services	0	7,345	3,940	3,979	3,873	19,138
0301 7. Improve institutional coordination for agriculture development	0	2,160	180	182	182	2,70
Use of goods and services	0	2,160	180	182	182	2,70
308 7. Waste Management, Pollution and Noise Reduction	0	39,120	38,270	38,653	10,928	126,97
0308 1. Manage waste, reduce pollution and noise	0	39,120	38,270	38,653	10,928	126,97
Use of goods and services	0	35,860	35,010	35,360	9,151	115,38
Other expense	0	2,000	2,000	2,020	505	6,52
Non Financial Assets	0	1,260	1,260	1,273	1,273	5,06
310 9. Climate Variability and Change	0	7,900	150	152	152	8,35
0310 2. Mitigate the impacts of Climate Variability and Change	0	7,900	150	152	152	8,35
Use of goods and services	0	5,400	150	152	152	5,853
Non Financial Assets	0	2,500	0	0	0	2,50
311 10. Natural Disasters, Risks and Vulnerability	0	8,300	6,500	6,565	6,565	27,93
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	8,300	6,500	6,565	6,565	27,93
Use of goods and services	0	7,500	6,500	6,565	6,565	27,130
Other expense	0	800	0	0	0	800

A	ctual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,141,189	3,768,789	3,806,477	12,598,028	22,314,483
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	7,200	5,300	5,353	5,353	23,206
0501 3. Integrate land use, transport planning, development planning and service provision	0	7,200	5,300	5,353	5,353	23,206
Non Financial Assets	0	7,200	5,300	5,353	5,353	23,206
506 6. Human Settlements Development	0	2,128,419	3,758,029	3,795,609	12,587,161	22,269,218
0506 5. Promote well structured and integrated urban development	0	1,701,119	1,701,119	1,718,130	1,718,130	6,838,498
Non Financial Assets	0	1,701,119	1,701,119	1,718,130	1,718,130	6,838,498
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	426,900	2,056,900	2,077,469	10,869,021	15,430,290
Non Financial Assets	0	426,900	2,056,900	2,077,469	10,869,021	15,430,290
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	400	10	10	10	430
Use of goods and services	0	400	10	10	10	430
511 11.Water and Environmental Sanitation and hygiene	0	5,570	5,460	5,515	5,515	22,059
0511 6. Improve sector institutional capacity	0	5,570	5,460	5,515	5,515	22,059
Use of goods and services	0	5,570	5,460	5,515	5,515	22,059
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	15,900	1,000	1,162	4,394	22,455
602 2.Human Resource Development	0	15,900	1,000	1,162	4,394	22,455
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	15,900	1,000	1,162	4,394	22,455
Use of goods and services	0	1,200	0	0	0	1,200
Non Financial Assets	0	14,700	1,000	1,162	4,394	21,255

A	ctual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,500,204	18,137	18,695	6,576	1,543,612
702 2. Local Governance and Decentralization	0	10,000	10,000	10,100	6,060	36,160
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	10,000	10,000	10,100	6,060	36,16
Use of goods and services	0	0	0	0	0	C
Non Financial Assets	0	10,000	10,000	10,100	6,060	36,160
711 11. Access to Rights and Entitlement	0	1,489,204	7,937	8,393	314	1,505,848
0711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	1,000	10	10	10	1,030
Use of goods and services	0	1,000	10	10	10	1,030
0711 2. Facilitate equitable access to good quality and affordable social services	0	1,487,304	7,627	8,080	0	1,503,01
Use of goods and services	0	1,487,304	7,627	8,080	0	1,503,012
0711 5. Strengthen the Children's Department to promote the rights of children.	0	900	300	303	303	1,800
Use of goods and services	0	900	300	303	303	1,800
712 12. National Culture for Development	0	1,000	200	202	202	1,604
0712 1. Strengthen the regulatory and institutional framework for the development of national culture	0	1,000	200	202	202	1,60
Use of goods and services	0	1,000	200	202	202	1,604
Financing:IGF-Retained Sources	0	2,958,380	2,127,780	2,174,350	876,556	8,137,06
0 Compensation of Employees	0	912,342	921,465	921,465	0	2,755,27
000 Compensation of Employees	0	912,342	921,465	921,465	0	2,755,272
0000 Compensation of Employees	0	912,342	921,465	921,465	0	2,755,27
Compensation of employees [GFS]	0	912,342	921,465	921,465	0	2,755,272
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	248,230	246,880	249,349	206,893	951,35
102 2. Fiscal Policy Management	0	248,230	246,880	249,349	206,893	951,352
0102 1. Improve fiscal resource mobilization	0	22,080	22,080	22,301	3,515	69,97
Use of goods and services	0	15,900	15,900	16,059	2,121	49,980
Social benefits [GFS]	0	6,180	6,180	6,242	1,394	19,996
0102 2. Improve public expenditure management	0	226,150	224,800	227,048	203,379	881,37
Use of goods and services	0	21,950	20,600	20,806	672	64,028
Other expense	0	204,200	204,200	206,242	202,707	817,349

A	Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	246,547	191,864	200,883	172,966	812,259
202 2. Good Corporate Governance	0	236,547	181,864	190,783	162,866	772,059
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	0	236,547	181,864	190,783	162,866	772,059
Use of goods and services	0	223,227	180,844	189,248	162,644	755,962
Social benefits [GFS]	0	13,320	1,020	1,535	222	16,097
205 5. Developing the Tourism Industry for Jobs and Revenue Generation	0	10,000	10,000	10,100	10,100	40,200
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	10,000	10,000	10,100	10,100	40,200
Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	176,601	133,661	135,048	102,428	547,738
304 3. Protected Areas Management	0	13,320	1,665	1,682	1,321	17,988
0304 2. Strengthen the legal framework on protected areas	0	13,320	1,665	1,682	1,321	17,98
Use of goods and services	0	13,320	1,665	1,682	1,321	17,988
308 7. Waste Management, Pollution and Noise Reduction	0	121,331	95,896	96,905	69,527	383,660
0308 1. Manage waste, reduce pollution and noise	0	121,331	95,896	96,905	69,527	383,66
Use of goods and services	0	50,470	36,635	37,001	10,229	134,336
Social benefits [GFS]	0	1,125	75	76	76	1,352
Other expense	0	1,800	1,800	1,818	455	5,873
Non Financial Assets	0	67,936	57,386	58,010	58,768	242,100
310 9. Climate Variability and Change	0	7,650	7,650	7,727	2,845	25,872
0310 2. Mitigate the impacts of Climate Variability and Change	0	7,650	7,650	7,727	2,845	25,87
Non Financial Assets	0	7,650	7,650	7,727	2,845	25,872
311 10. Natural Disasters, Risks and Vulnerability	0	34,300	28,450	28,735	28,735	120,219
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	34,300	28,450	28,735	28,735	120,21
Use of goods and services	0	34,300	28,450	28,735	28,735	120,219
Non Financial Assets	0	0	0	0	0	0

A	ctual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Tota
INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	723,730	236,868	239,237	231,452	1,431,28
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	17,365	10,785	10,893	6,136	45,17
0501 3. Integrate land use, transport planning, development planning and service provision	0	17,365	10,785	10,893	6,136	45,1
Use of goods and services	0	16,756	10,279	10,382	5,918	43,33
Other expense	0	609	506	511	218	1,84
503 3. Information Communication Technology Development for real growth	0	22,500	14,500	14,645	8,585	60,23
0503 3. Promote the use of ICT in all sectors of the economy	0	22,500	14,500	14,645	8,585	60,23
Use of goods and services	0	9,000	6,000	6,060	0	21,06
Non Financial Assets	0	13,500	8,500	8,585	8,585	39,17
506 6. Human Settlements Development	0	635,345	180,988	182,798	197,915	1,197,04
0506 5. Promote well structured and integrated urban development	0	26,640	3,330	3,363	661	33,9
Use of goods and services	0	26,640	3,330	3,363	661	33,99
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	591,570	171,515	173,230	193,326	1,129,6
Use of goods and services	0	29,570	4,395	4,439	699	39,10
Non Financial Assets	0	562,000	167,120	168,791	192,627	1,090,53
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	17,135	6,143	6,204	3,928	33,4
Use of goods and services	0	17,135	6,143	6,204	3,928	33,4*
511 11.Water and Environmental Sanitation and hygiene	0	48,520	30,595	30,901	18,816	128,83
0511 6. Improve sector institutional capacity	0	48,520	30,595	30,901	18,816	128,8
Use of goods and services	0	28,520	25,595	25,851	13,766	93,73
Other expense	0	5,000	5,000	5,050	5,050	20,10
Non Financial Assets	0	15,000	0	0	0	15,00

A	ctual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Tota
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	230,750	124,569	150,443	99,241	605,00
601 1. Education	0	70,981	53,816	54,304	32,243	211,34
0601 1. Increase equitable access to and participation in education at all levels	0	19,875	17,520	17,645	17,645	72,68
Use of goods and services	0	19,875	17,520	17,645	17,645	72,68
0601 2. Improve quality of teaching and learning	0	51,106	36,296	36,659	14,599	138,66
Use of goods and services	0	31,106	16,296	16,459	2,479	66,34
Other expense	0	20,000	20,000	20,200	12,120	72,32
602 2.Human Resource Development	0	73,389	53,787	53,007	29,511	209,69
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	73,389	53,787	53,007	29,511	209,69
Use of goods and services	0	37,979	25,212	25,459	4,105	92,75
Other expense	0	480	0	0	40	52
Non Financial Assets	0	34,930	28,575	27,548	25,366	116,41
603 3. Health	0	71,380	9,351	35,442	34,512	150,68
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	6,438	7,452	3,890	2,880	20,65
Use of goods and services	0	6,438	7,452	3,890	2,880	20,65
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	36,800	0	30,603	30,603	98,0
Use of goods and services	0	36,800	0	30,603	30,603	98,00
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	19,992	1,034	55	55	21,1
Use of goods and services	0	19,992	1,034	55	55	21,13
0603 4. Prevent and control the spread of communicable and non- communicable diseases and promote healthy lifestyles	0	8,150	865	894	975	10,8
Use of goods and services	0	8,150	865	894	975	10,88
605 5. Sports Development	0	11,000	3,615	3,651	2,772	21,03
0605 1. Develop comprehensive sports policy	0	11,000	3,615	3,651	2,772	21,0
Use of goods and services	0	11,000	3,615	3,651	2,772	21,03
610 10. Managing Migration for National Development	0	4,000	4,000	4,040	202	12,24
0610 3. Update demographic database on population and development	0	4,000	4,000	4,040	202	12,24
Use of goods and services	0	4,000	4,000	4,040	202	12,24

A	Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	420,181	272,474	277,925	63,575	1,034,15
701 1. Deepening the Practice of Democracy and Institutional Reform	0	8,000	8,000	8,080	8,080	32,160
0701 3. Promote coordination, harmonization and ownership of the development process	0	8,000	8,000	8,080	8,080	32,16
Use of goods and services	0	8,000	8,000	8,080	8,080	32,16
702 2. Local Governance and Decentralization	0	318,206	219,168	224,087	11,314	772,77
0702 2. Mainstream the concept of local economic development into planning at the district level	0	1,900	500	3,232	26	5,65
Use of goods and services	0	1,900	500	3,232	26	5,65
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	98,956	58,758	59,346	1,816	218,87
Use of goods and services	0	82,961	56,163	56,725	1,175	197,02
Other expense	0	15,995	2,595	2,621	641	21,85
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	107,640	50,200	50,702	2,084	210,62
Use of goods and services	0	97,640	50,200	50,702	2,084	200,62
Other expense	0	10,000	0	0	0	10,00
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	109,710	109,710	110,807	7,388	337,61
Use of goods and services	0	104,210	104,210	105,252	7,368	321,04
Non Financial Assets	0	5,500	5,500	5,555	20	16,57
706 6. Development Communication	0	4,050	675	682	460	5,86
0706 1. Improve transparency and public access to information	0	4,050	675	682	460	5,86
Use of goods and services	0	4,050	675	682	460	5,86
707 7. Women Empowerment	0	4,250	4,250	4,293	2,584	15,37
0707 1. Empower women and mainstream gender into socio- economic development	0	4,250	4,250	4,293	2,584	15,37
Use of goods and services	0	4,250	4,250	4,293	2,584	15,37
710 10. Public Safety and Security	0	28,960	21,120	21,331	20,434	91,84
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	28,960	21,120	21,331	20,434	91,84
Use of goods and services	0	8,960	1,120	1,131	234	11,44
Other expense	0	20,000	20,000	20,200	20,200	80,40
711 11. Access to Rights and Entitlement	0	44,360	12,315	12,438	13,952	83,06
0711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	8,580	8,580	8,666	8,747	34,57

A	ctual	-		_		
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
Use of goods and services	0	8,580	8,580	8,666	8,747	34,572
0711 2. Facilitate equitable access to good quality and affordable social services	0	21,860	1,680	1,697	4,471	29,708
Use of goods and services	0	16,160	1,680	1,697	1,896	21,433
Non Financial Assets	0	5,700	0	0	2,576	8,276
0711 5. Strengthen the Children's Department to promote the rights of children.	0	680	400	404	404	1,888
Use of goods and services	0	680	400	404	404	1,888
0711 10. Protect the rights and entitlements of women and children	0	13,240	1,655	1,672	330	16,896
Use of goods and services	0	13,240	1,655	1,672	330	16,896
712 12. National Culture for Development	0	12,355	6,946	7,015	6,752	33,068
0712 1. Strengthen the regulatory and institutional framework for the development of national culture	0	12,355	6,946	7,015	6,752	33,068
Use of goods and services	0	12,355	6,946	7,015	6,752	33,068
inancing:CF (Assembly) Sources	0	5,163,415	4,198,390	3,664,396	4,517,937	17,544,13
ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	177,900	153,600	151,500	151,500	634,500
102 2. Fiscal Policy Management	0	177,900	153,600	151,500	151,500	634,500
0102 2. Improve public expenditure management	0	150,000	150,000	151,500	151,500	603,000
Other expense	0	150,000	150,000	151,500	151,500	603,000
0102 3. Promote effective debt management	0	27,900	3,600	0	0	31,500
Non Financial Assets	0	27,900	3,600	0	0	31,500
ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	490,500	35,000	35,350	45,475	606,32
202 2. Good Corporate Governance	0	490,500	35,000	35,350	45,475	606,325
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	0	490,500	35,000	35,350	45,475	606,325
Use of goods and services	0	38,500	35,000	35,350	45,475	154,325
Non Financial Assets	0	452,000	0	0	0	452,000

A	Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	906,479	902,170	860,692	907,828	3,577,169
301 1. Accelerated Modernization of Agriculture	0	124,794	89,714	90,611	90,611	395,730
0301 5. Promote livestock and poultry development for food security and income	0	13,045	12,965	13,095	13,095	52,199
Use of goods and services	0	13,045	12,965	13,095	13,095	52,199
0301 6. Promote fisheries development for food security and income	0	70,000	35,000	35,350	35,350	175,700
Non Financial Assets	0	70,000	35,000	35,350	35,350	175,700
0301 7. Improve institutional coordination for agriculture development	0	41,749	41,749	42,166	42,166	167,831
Use of goods and services	0	41,749	41,749	42,166	42,166	167,831
306 5. Marine and Coastal Ecosystems Management	0	4,745	2,595	2,621	2,621	12,582
0306 3. Improve knowledge and awareness on appropriate coastal resources management	0	4,745	2,595	2,621	2,621	12,582
Use of goods and services	0	4,745	2,595	2,621	2,621	12,582
308 7. Waste Management, Pollution and Noise Reduction	0	745,480	792,780	750,208	800,708	3,089,176
0308 1. Manage waste, reduce pollution and noise	0	745,480	792,780	750,208	800,708	3,089,176
Use of goods and services	0	700,000	750,000	707,000	757,500	2,914,500
Non Financial Assets	0	45,480	42,780	43,208	43,208	174,676
309 8. Community Participation in natural resource management	0	6,660	6,660	6,727	3,363	23,410
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	6,660	6,660	6,727	3,363	23,410
Use of goods and services	0	6,660	6,660	6,727	3,363	23,410
310 9. Climate Variability and Change	0	12,200	1,013	1,023	1,023	15,259
0310 2. Mitigate the impacts of Climate Variability and Change	0	12,200	1,013	1,023	1,023	15,259
Use of goods and services	0	12,200	1,013	1,023	1,023	15,259
311 10. Natural Disasters, Risks and Vulnerability	0	12,600	9,408	9,502	9,502	41,012
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	12,600	9,408	9,502	9,502	41,012
Non Financial Assets	0	12,600	9,408	9,502	9,502	41,012

A	Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	3,089,775	2,856,381	2,369,844	3,214,541	11,530,540
503 3. Information Communication Technology Development for real growth	0	71,500	10,000	10,100	10,100	101,700
0503 3. Promote the use of ICT in all sectors of the economy	0	71,500	10,000	10,100	10,100	101,700
Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Non Financial Assets	0	61,500	0	0	0	61,500
504 4. Recreational Infrastructure	0	20,630	20,630	20,836	20,836	82,933
0504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	20,630	20,630	20,836	20,836	82,933
Other expense	0	20,630	20,630	20,836	20,836	82,933
506 6. Human Settlements Development	0	2,903,734	2,602,360	2,062,784	2,799,410	10,368,288
0506 5. Promote well structured and integrated urban development	0	72,000	72,000	72,720	72,720	289,440
Non Financial Assets	0	72,000	72,000	72,720	72,720	289,440
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	2,831,734	2,530,360	1,990,064	2,726,690	10,078,848
Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Other expense	0	50,000	50,000	50,500	0	150,500
Non Financial Assets	0	2,761,734	2,460,360	1,919,364	2,706,490	9,847,948
511 11.Water and Environmental Sanitation and hygiene	0	93,911	223,391	276,124	384,194	977,620
0511 6. Improve sector institutional capacity	0	93,911	223,391	276,124	384,194	977,620
Use of goods and services	0	25,411	21,891	22,109	22,109	91,520
Non Financial Assets	0	68,500	201,500	254,015	362,085	886,100
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	36,600	36,600	36,966	36,966	147,132
602 2.Human Resource Development	0	36,600	36,600	36,966	36,966	147,132
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	36,600	36,600	36,966	36,966	147,132
Use of goods and services	0	34,500	34,500	34,845	34,845	138,690
Non Financial Assets	0	2,100	2,100	2,121	2,121	8,442

A	Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	462,161	214,639	210,044	161,627	1,048,471
701 1. Deepening the Practice of Democracy and Institutional Reform	0	7,080	3,540	3,575	426	14,622
0701 3. Promote coordination, harmonization and ownership of the development process	0	7,080	3,540	3,575	426	14,622
Use of goods and services	0	7,080	3,540	3,575	426	14,622
702 2. Local Governance and Decentralization	0	154,200	40,700	41,107	34,239	270,246
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	30,000	30,000	30,300	30,300	120,600
Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	124,200	10,700	10,807	3,939	149,646
Non Financial Assets	0	124,200	10,700	10,807	3,939	149,646
711 11. Access to Rights and Entitlement	0	300,881	170,399	165,361	126,962	763,603
0711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	148,881	136,899	136,980	121,659	544,41
Use of goods and services	0	148,881	136,899	136,980	121,659	544,419
0711 2. Facilitate equitable access to good quality and affordable social services	0	147,000	28,500	23,331	253	199,08
Use of goods and services	0	117,000	6,000	606	0	123,606
Other expense	0	30,000	22,500	22,725	253	75,478
0711 5. Strengthen the Children's Department to promote the rights of children.	0	5,000	5,000	5,050	5,050	20,10
Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Financing:PAID SALARIES Sources	0	9,240	9,332	9,332	0	27,90
<i>0</i> Compensation of Employees	0	9,240	9,332	9,332	0	27,90
000 Compensation of Employees	0	9,240	9,332	9,332	0	27,904
0000 Compensation of Employees	0	9,240	9,332	9,332	0	27,90
Compensation of employees [GFS]	0	9,240	9,332	9,332	0	27,904
Financing:CF (MP) Sources	0	580,665	580,665	586,472	546,072	2,293,87
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	200,000	200,000	202,000	161,600	763,60
102 2. Fiscal Policy Management	0	200,000	200,000	202,000	161,600	763,600
0102 2. Improve public expenditure management	0	200,000	200,000	202,000	161,600	763,60
Other expense	0	80,000	80,000	80,800	40,400	281,200
Non Financial Assets	0	120,000	120,000	121,200	121,200	482,400

	Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	380,665	380,665	384,472	384,472	1,530,274
506 6. Human Settlements Development	0	380,665	380,665	384,472	384,472	1,530,274
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	380,665	380,665	384,472	384,472	1,530,274
Non Financial Assets	0	380,665	380,665	384,472	384,472	1,530,274
Financing:ROAD SOURCES Sources	0	0	0	0	0	0
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	0	0	0	0
506 6. Human Settlements Development	0	0	0	0	0	0
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
Financing:SIP Sources	0	240	0	0	12	252
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	240	0	0	12	252
602 2.Human Resource Development	0	240	0	0	12	252
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	240	0	0	12	252
Use of goods and services	0	240	0	0	12	252
Financing:DDF Sources	0	2,263,717	1,214,056	1,226,196	1,144,957	5,848,926
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	29,553	0	0	25,353	54,905
202 2. Good Corporate Governance	0	29,553	0	0	25,353	54,905
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	0	29,553	0	0	25,353	54,905
Use of goods and services	0	28,473	0	0	25,332	53,805
Social benefits [GFS]	0	1,080	0	0	20	1,100

A	Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	562,790	40,000	40,400	101,000	744,190
301 1. Accelerated Modernization of Agriculture	0	40,000	40,000	40,400	0	120,400
0301 6. Promote fisheries development for food security and income	0	40,000	40,000	40,400	0	120,400
Non Financial Assets	0	40,000	40,000	40,400	0	120,400
308 7. Waste Management, Pollution and Noise Reduction	0	422,790	0	0	0	422,790
0308 1. Manage waste, reduce pollution and noise	0	422,790	0	0	0	422,790
Non Financial Assets	0	422,790	0	0	0	422,790
310 9. Climate Variability and Change	0	100,000	0	0	101,000	201,000
0310 2. Mitigate the impacts of Climate Variability and Change	0	100,000	0	0	101,000	201,000
Non Financial Assets	0	100,000	0	0	101,000	201,000
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,651,125	1,157,371	1,168,945	1,012,395	4,989,835
506 6. Human Settlements Development	0	1,651,125	1,157,371	1,168,945	1,012,395	4,989,835
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,651,125	1,157,371	1,168,945	1,012,395	4,989,835
Non Financial Assets	0	1,651,125	1,157,371	1,168,945	1,012,395	4,989,835
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	20,250	16,685	16,852	6,209	59,996
702 2. Local Governance and Decentralization	0	20,250	16,685	16,852	6,209	59,996
0702 2. Mainstream the concept of local economic development into planning at the district level	0	7,130	3,565	3,601	2,074	16,369
Use of goods and services	0	7,130	3,565	3,601	2,074	16,369
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	13,120	13,120	13,251	4,136	43,627
Use of goods and services	0	13,120	13,120	13,251	4,136	43,627
Grand Total	0	16,279,239	13,545,077	13,114,552	19,721,685	62,660,553

Summary Expenditure by Objectives, Economic Items and Years

		In GH ¢	2012	2013	2014	2015	Total
	Item Objective		(Actual)				
	Ledzokuku- Krowor M	unicipal - Teshie-Nung	ua				
)(0000 Compensation of Employees						
21	Compensation of employees [GFS]		0.0	2,478,500.5	2,503,285.5	2,503,285.5	7,485,071.5
		total	0.0	2,478,500.5	2,503,285.5	2,503,285.5	7,485,071.5
IC	0201 1. Improve fiscal resource mob						
00			0.0	I			
22 27	Use of goods and services		0.0	15,900.0	15,900.0	16,059.0	47,859.0
21	Social benefits [GFS]	4.4.4.0]	0.0	6,180.0 22,080.0	6,180.0 22,080.0	6,241.8 22,300.8	18,601.8 66,460.8
10	Suc 202 2. Improve public expenditure	total management		22,00010	11,000.0	22,000.0	
22	Use of goods and services		0.0	21,950.0	20,600.0	20,806.0	63,356.0
28	Other expense		0.0	434,200.0	434,200.0	438,542.0	1,306,942.0
31	Non Financial Assets	_	0.0 0.0	120,000.0 576,150.0	120,000.0	121,200.0	361,200.0 1,731,498.0
	Sub 0203 3. Promote the use of ICT in al	total	0.0	576,150.0	574,800.0	580,548.0	1,731,496.0
i c		i sectors of the economy					
31	Non Financial Assets		0.0	27,900.0	3,600.0	0.0	31,500.0
	Sub	total	0.0	27,900.0	3,600.0	0.0	31,500.0
20	0201 1. Promote an enabling enviro	nment and effective regulate	ory framework for	corporate manage	ement		
22	Use of goods and services		0.0	290,199.0	215,843.5	224,597.7	730,640.2
27	Social benefits [GFS]		0.0	14,400.0	1,020.0	1,535.2	16,955.2
31	Non Financial Assets		0.0	452,000.0	0.0	0.0	452,000.0
	Sub	total	0.0	756,599.0	216,863.5	226,132.9	1,199,595.4
20	0502 2. Promote domestic tourism	to foster national cohesion a	as well as redistrib	ution of income			
22	Use of goods and services		0.0	10,000.0	10.000.0	10,100.0	30,100.0
	-	total	0.0	10,000.0	10,000.0	10,100.0	30,100.0
30)101 1. Improve agricultural produc						
			1			1	
22	Use of goods and services		0.0	22,705.0	4,330.0	4,373.3	31,408.3
20		total	0.0	22,705.0	4,330.0	4,373.3	31,408.3
)(0102 2. Increase agricultural compe	etitiveness and enhance inte	egration into dome	stic and internatio	onal markets		
22	Use of goods and services		0.0	840.0	70.0	70.7	980.7
	Sub	total	0.0	840.0	70.0	70.7	980.7
30	0103 3. Reduce production and dis	tribution risks/ bottlenecks in	n agriculture and i	ndustry			
22	Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
	Sub	total	0.0	1,000.0	1,000.0	1,010.0	3,010.0
30	0105 5. Promote livestock and poul		curity and income			I	
20			0.0		10		F# 000 *
22	Use of goods and services		0.0 0.0	20,390.0 20,390.0	16,905.0 16,905.0	17,074.1 17,074.1	54,369.1 54,369.1
۱۲	Sub 0106 6. Promote fisheries developr	• total		20,000.0	10,000.0	17,074.1	0-,000.1
		noni tor toou security and in					
31	Non Financial Assets		0.0	110,000.0	75,000.0	75,750.0	260,750.0
	Sub	total	0.0	110,000.0	75,000.0	75,750.0	260,750.0

In GH		2013	2014	2015	Total
Item Objective	(Actual)				
30107 7. Improve institutional coordination for agriculture	edevelopment				
22 Use of goods and services	0.0	43,909.0	41,929.0	42,348.3	128,186.3
Sub total	0.0	43,909.0	41,929.0	42,348.3	128,186.3
30402 2. Strengthen the legal framework on protected are	eas	K_	I	h	
22 Use of goods and services	0.0	13,320.0	1,665.0	1,681.7	16,666.7
Sub total	0.0	13,320.0	1,665.0	1,681.7	16,666.7
30603 3. Improve knowledge and awareness on appropria	ate coastal resources mana	gement			
22 Use of goods and services	0.0	4,745.0	2,595.0	2,621.0	9,961.0
Sub total	0.0	4,745.0	2,595.0	2,621.0	9,961.0
30801 1. Manage waste, reduce pollution and noise		U	U		
22 Use of goods and services	0.0	786,330.0	821,645.0	779,361.5	2,387,336.5
27 Social benefits [GFS]	0.0	1,125.0	75.0	75.8	1,275.8
28 Other expense	0.0	3,800.0	3,800.0	3,838.0	11,438.0
31 Non Financial Assets	0.0	537,466.0	101,426.0	102,490.8	741,382.8
Sub total	0.0	1,328,721.0	926,946.0	885,766.0	3,141,433.0
30903 3. Strengthen and develop local level capacity to p	articipate in the manageme	nt and governand	e of natural resou	rces	
22 Use of goods and services	0.0	6,660.0	6,660.0	6,726.6	20,046.6
Sub total	0.0	6,660.0	6,660.0	6,726.6	20,046.6
31002 2. Mitigate the impacts of Climate Variability and C	hange				
22 Use of goods and services	0.0	17,600.0	1,163.0	1,174.6	19,937.6
31 Non Financial Assets	0.0	110,150.0	7,650.0	7,726.5	125,526.5
Sub total	0.0	127,750.0	8,813.0	8,901.1	145,464.1
31101 1. Mitigate and reduce natural disasters and reduc	e risks and vulnerability				
22 Use of goods and services	0.0	41,800.0	34,950.0	35,299.5	112,049.5
28 Other expense	0.0	800.0	0.0	0.0	800.0
31 Non Financial Assets	0.0	12,600.0	9,408.0	9,502.1	31,510.1
	0.0	55,200.0	44,358.0	44,801.6	144,359.6
Sub total 50103 3. Integrate land use, transport planning, develope	nent planning and service p		,		
22 Use of goods and services	0.0	16,756.0	10,279.0	10,381.8	37,416.8
28 Other expense	0.0	609.0	506.0	511.1	1,626.1
31 Non Financial Assets	0.0	7,200.0	5,300.0	5,353.0	17,853.0
Sub total	0.0	24,565.0	16,085.0	16,245.9	56,895.9
50303 3. Promote the use of ICT in all sectors of the ec	onomy				
22 Use of goods and services	0.0	19,000.0	16,000.0	16,160.0	51,160.0
31 Non Financial Assets	0.0	75,000.0	8,500.0	8,585.0	92,085.0
	0.0	94,000.0	24,500.0	24,745.0	143,245.0
Sub total 50402 2. Develop recreational facilities and promote culture					,21010
	0.0	20,630.0	20,630.0	20,836.3	62,096.3
28 Other expense		20 0 50 0	ZU 0.5U U	211 8 30 3	02.090.3

		In GH ¢	2012	2013	2014	2015	Total
	Item Objectiv	e	(Actual)				
50	605 5. Promote well structured a	and integrated urban developme	ent				
00					1	1	
22 31	Use of goods and services Non Financial Assets		0.0 0.0	26,640.0	3,330.0	3,363.3	33,333.3
31			0.0	1,773,119.0 1,799,759.0	1,773,119.0 1,776,449.0	1,790,850.2 1,794,213.5	5,337,088.1 5,370,421.4
50	8. Promote resilient urban i	Sub total				1,104,210.0	0,010,1211
22	Use of goods and services		0.0	49,570.0	24,395.0	24,639.0	98,604.0
28	Other expense		0.0	50,000.0	50,000.0	50,500.0	150,500.0
31	Non Financial Assets		0.0	5,782,424.1 5,881,994.1	6,222,416.1	5,719,040.2	17,723,880.4
50		Sub total	0.0		6,296,811.1	5,794,179.2	17,972,984.4
JC.	0610 10. Create an enabling env	Ironment that will ensure the dev	velopment of the p	otential of rural a	ireas		
22	Use of goods and services		0.0	17,535.0	6,153.0	6,214.5	29,902.5
	S	Sub total	0.0	17,535.0	6,153.0	6,214.5	29,902.5
51	106 6. Improve sector institution	nal capacity					
22	Use of goods and services		0.0	59,500.5	52,945.5	53,475.0	165,921.0
28	Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31	Non Financial Assets		0.0	83,500.0	201,500.0	254,015.0	539,015.0
	S	Sub total	0.0	148,000.5	259,445.5	312,540.0	719,986.0
30	101 1. Increase equitable acces	s to and participation in education	on at all levels				
22	Use of goods and services		0.0	19,875.0	17,520.0	17,644.7	55,039.7
	-	Sub total	0.0	19,875.0	17,520.0	17,644.7	55,039.7
30	102 2. Improve quality of teach		II	I	I	I	
00			0.0				00.004.0
22 28	Use of goods and services Other expense		0.0	31,106.0	16,296.0	16,459.0	63,861.0 60,200.0
20	·	See 1 4 4 4 9 1	0.0	20,000.0 51,106.0	20,000.0 36,296.0	20,200.0 36,659.0	124,061.0
30	201 1. Develop and retain huma	Sub total	regional and distr		,		
					1	1	
22	Use of goods and services		0.0	73,919.0	59,712.0	60,304.1	193,935.1
28	Other expense		0.0 0.0	480.0	0.0	0.0	480.0
31	Non Financial Assets	1-1-4-4-1	0.0	51,730.0 126,129.0	31,675.0 91,387.0	30,830.3 91,134.3	114,235.3 308,650.3
30		Sub total					
	ere in Endge nie odany gape n				, in a non-g an an	gomente that pr	
22	Use of goods and services		0.0	6,437.6	7,451.6	3,890.1	17,779.3
		Sub total	0.0	6,437.6	7,451.6	3,890.1	17,779.3
50	302 2. Improve governance and	I strengthen efficiency and effect	tiveness in health	service delivery			
22	Use of goods and services		0.0	36,800.0	0.0	30,603.0	67,403.0
	S	Sub total	0.0	36,800.0	0.0	30,603.0	67,403.0
30	303 3. Improve access to quality	y maternal, neonatal, child and a	adolescent health	services			
22	Use of goods and services		0.0	19,992.0	1,034.0	54.5	21,080.5
	-	Sub total	0.0	19,992.0	1,034.0	54.5	21,080.5
30	304 4. Prevent and control the s		n-communicable c	liseases and pror			
						-	
22	Use of goods and services		0.0	8,150.0	865.0	893.9	9,908.9
	S	Sub total	0.0	8,150.0	865.0	893.9	9,908.9

In GH ¢	2012	2013	2014	2015	Total
Item Objective	(Actual)				
30501 1. Develop comprehensive sports policy					
22 Use of goods and services	0.0	11,000.0	3,615.0	3,651.2	18,266.2
-	0.0	11,000.0	3,615.0	3,651.2 3,651.2	18,266.2
Sub total		11,000.0	3,013.0	3,031.2	10,200.2
31003 3. Update demographic database on population and devel	lopment				
22 Use of goods and services	0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total	0.0	4,000.0	4,000.0	4,040.0	12,040.0
'0103 3. Promote coordination, harmonization and ownership of	the development pro	ocess			
22 Use of goods and services	0.0	15,080.0	11,540.0	11,655.4	38,275.4
J. J	0.0	15,080.0	11,540.0	11,655.4	38,275.4
70202 2. Mainstream the concept of local economic developme			11,340.0	11,033.4	50,213.4
22 Use of goods and services	0.0	9,030.0	4,065.0	6,832.7	19,927.7
Sub total	0.0	9,030.0	4,065.0	6,832.7	19,927.7
'0203 3. Integrate and institutionalize district level planning and b	oudgeting through pa	articipatory proces	ss at all levels		
22 Use of goods and services	0.0	82,961.0	56,163.0	56,724.6	195,848.6
28 Other expense	0.0	15,995.0	2,595.0	2,621.0	21,211.0
•	0.0	98,956.0	58,758.0	59,345.6	217,059.6
Sub total				33,343.0	211,000.0
'0205 5. Strengthen and operationalise the sub-district structures	s and ensure consist	ency with local C	Sovernment laws		
22 Use of goods and services	0.0	127,640.0	80,200.0	81,002.0	288,842.0
28 Other expense	0.0	10,000.0	0.0	0.0	10,000.0
Sub total	0.0	137,640.0	80,200.0	81,002.0	298,842.0
'0206 6. Ensure efficient internal revenue generation and transp	parency in local resou	urce managemen	t		
22 Use of goods and services	0.0	117,330.1	117,330.1	118,503.4	353,163.5
31 Non Financial Assets	0.0	139,700.0	26,200.0	26,462.0	192,362.0
	0.0	257,030.1	143,530.1	144,965.4	545,525.5
Sub total '0601 2. Improve public expenditure management		201,00011	140,00011	144,000.4	0.0,020.0
22 Use of goods and services	0.0	4,050.0	675.0	681.8	5,406.8
Sub total	0.0	4,050.0	675.0	681.8	5,406.8
'0701 1. Empower women and mainstream gender into socio-ed	conomic developmer	nt			
22 Use of goods and services	0.0	4,250.0	4,250.0	4,292.5	12,792.5
Sub total	0.0	4,250.0	4,250.0	4,292.5	12,792.5
71001 1. Improve the capacity of security agencies to provide inte	ernal security for hun				
	1	, F.	1		
22 Use of goods and services	0.0	8,960.0	1,120.0	1,131.2	11,211.2
28 Other expense	0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total	0.0	28,960.0	21,120.0	21,331.2	71,411.2
71101 1. Identify and equip the unemployed graduates, vulnerabl	le and excluded with	employable skills	6		
22 Use of goods and services	0.0	158,461.0	145,489.0	145,656.1	449,606.1
U		,	,	,	.,

In GH ¢	2012	2013	2014	2015	Total
Item Objective	(Actual)				
⁷ 1102 2. Facilitate equitable access to good quality and affordable	le social services				
22 Use of goods and services	0.0	1,620,464.0	15,307.2	10,382.8	1,646,154.0
28 Other expense	0.0	30,000.0	22,500.0	22,725.0	75,225.0
31 Non Financial Assets	0.0	5,700.0	0.0	0.0	5,700.0
Sub total	0.0	1,656,164.0	37,807.2	33,107.8	1,727,079.0
'1105 5. Strengthen the Children's Department to promote the rig	hts of children.				
22 Use of goods and services	0.0	6,580.0	5,700.0	5,757.0	18,037.0
Sub total	0.0	6,580.0	5,700.0	5,757.0	18,037.0
71110 10. Protect the rights and entitlements of women and child	ren				
22 Use of goods and services	0.0	13,240.0	1,655.0	1,671.6	16,566.6
Sub total	0.0	13,240.0	1,655.0	1,671.6	16,566.6
71201 1. Strengthen the regulatory and institutional framework for	the development	of national culture	9		
22 Use of goods and services	0.0	13,354.8	7,145.7	7,217.2	27,717.7
Sub total	0.0	13,354.8	7,145.7	7,217.2	27,717.7
Total	0.0	16,279,238.6	13,545,077.1	13,114,552.5	42,938,868.2

	2011		2012	2013	2014	20
Conomic Classification	Actual	Budget	Est. Outturn	Budget	forecast	fored
dzokuku- Krowor Municipal - Teshie-Nungua	0	0	0	16,279,239	13,545,077	13,11
inancing:Central GoG Sources	0	0	0	5,303,582	5,414,854	5,45
Compensation of employees [GFS]	0	0	0	1,556,919	1,572,488	1,572
211 Wages and Salaries	0	0	0	1,443,729	1,458,166	1,458
21110 Established Position	0	0	0	1,333,557	1,346,892	1,346
21111 Non Established Position	0	0	0	7,190	7,262	-
21112 Other Allowances	0	0	0	102,982	104,012	10
212 Social Contributions	0	0	0	113,190	114,322	11
21210 National Insurance Contributions	0	0	0	113,190	114,322	11
Use of goods and services	0	0	0	1,580,184	64,787	(
221 Use of goods and services	0	0	0	1,580,184	64,787	6
22101 Materials - Office Supplies	0	0	0	1,492,744	8,962	
22104 Rentals	0	0	0	22,000	22,000	:
22105 Travel - Transport	0	0	0	41,550	23,040	2
22107 Training - Seminars - Conferences	0	0	0	18,370	10,625	
22111 Other Charges - Fees	0	0	0	120	10	
22112 Emergency Services	0	0	0	5,400	150	
Other expense	0	0	0	2,800	2,000	
282 Miscellaneous other expense	0	0	0	2,800	2,000	
28210 General Expenses	0	0	0	2,800	2,000	
Non Financial Assets	0	0	0	2,163,679	3,775,579	3,8
311 Fixed Assets	0	0	0	461,300	2,073,200	2,0
31112 Non residential buildings	0	0	0	0	1,710,000	1,7
31113 Other structures	0	0	0	426,900	346,900	3
31122 Other machinery - equipment	0	0	0	23,400	15,450	
31131 Infrastructure assets	0	0	0	11,000	850	
312 Inventories	0	0	0	1,702,379	1,702,379	1,7
31222 Work - progress	0	0	0	1,702,379	1,702,379	1,7
nancing:IGF-Retained Sources	0	0	0	2,958,380	2,127,780	2,1
Compensation of employees [GFS]	0	0	0	912,342	921,465	9
211 Wages and Salaries	0	0	0	912,342	921,465	9
21110 Established Position	0	0	0	21,000	21,210	
21111 Non Established Position	0	0	0	325,989	329,249	3
21112 Other Allowances	0	0	0	565,353	571,006	5
Use of goods and services	0	0	0	1,035,113	670,208	7
221 Use of goods and services	0	0	0	1,035,113	670,208	7
22101 Materials - Office Supplies	0	0	0	278,096	206,457	2
22102 Utilities	0	0	0	13,360	12,810	
22104 Rentals	0	0	0	24,391	22,294	
22105 Travel - Transport	0	0	0	120,915	100,815	1
22106 Repairs - Maintenance	0	0	0	1,000	20	
22107 Training - Seminars - Conferences	0	0	0	248,389	118,482	11
22108 Consulting Services	0	0	0	136,892	109,355	1
22100 concerning connect		0	0	100.032	100,000	

	2011		2012	2013	2014	201
conomic Classification	Actual	Budget	Est. Outturn	Budget	forecast	foreco
Social benefits [GFS]	0	0	0	20,625	7,275	7,
273 Employer social benefits	0	0	0	20,625	7,275	7,
27311 Employer Social Benefits - Cash	0	0	0	20,625	7,275	7,
Other expense	0	0	0	278,084	254,101	256,
282 Miscellaneous other expense	0	0	0	278,084	254,101	256
28210 General Expenses	0	0	0	278,084	254,101	256
Non Financial Assets	0	0	0	712,216	274,731	276
311 Fixed Assets	0	0	0	358,684	168,149	168
31111 Dwellings	0	0	0	12,000	12,000	12
31112 Non residential buildings	0	0	0	65,000	65,000	65
31113 Other structures	0	0	0	185,000	30,120	30
31122 Other machinery - equipment	0	0	0	84,114	52,059	51
31131 Infrastructure assets	0	0	0	12,570	8,970	ç
312 Inventories	0	0	0	353,532	106,582	107
31221 Materials - supplies	0	0	0	650	650	
31222 Work - progress	0	0	0	352,882	105,932	107
nancing:CF (Assembly) Sources	0	0	0	5,163,415	4,198,390	3,664
Use of goods and services	0	0	0	1,214,771	1,117,812	1,07
221 Use of goods and services	0	0	0	1,214,771	1,117,812	1,07
22101 Materials - Office Supplies	0	0	0	143,996	32,996	2
22102 Utilities	0	0	0	703,990	750,470	707
22103 General Cleaning	0	0	0	249	249	
22104 Rentals	0	0	0	18,000	18,000	18
22105 Travel - Transport	0	0	0	31,225	31,175	3'
22107 Training - Seminars - Conferences	0	0	0	195,631	178,572	179
22108 Consulting Services	0	0	0	36,000	33,000	33
22109 Special Services	0	0	0	74,680	72,340	73
22112 Emergency Services	0	0	0	11,000	1,010	
Other expense	0	0	0	250,630	243,130	24
282 Miscellaneous other expense	0	0	0	250,630	243,130	245
28210 General Expenses	0	0	0	250,630	243,130	24
Non Financial Assets	0	0	0	3,698,014	2,837,448	2,34
311 Fixed Assets	0	0	0	2,347,120	2,744,428	2,25
31111 Dwellings	0	0	0	130,000	35,000	3
31112 Non residential buildings	0	0	0	110,000	1,240,000	74
31113 Other structures	0	0	0	927,920	1,058,220	1,11
31121 Transport - equipment	0	0	0	472,000	20,000	20
31122 Other machinery - equipment	0	0	0	689,000	373,008	312
31131 Infrastructure assets	0	0	0	18,200	18,200	18
312 Inventories	0	0	0	1,350,894	93,020	9:
31221 Materials - supplies	0	0	0	60	60	
31222 Work - progress	0	0	0	1,350,834	92,960	9:
nancing:PAID SALARIES Sources	0	0	0	9,240	9,332	5.
	0					
Compensation of employees [GFS]	ļ	0	0	9,240	9,332	9
211 Wages and Salaries	0	0	0	9,240	9,332	

	2011	2	2012	2013	2014	2015
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
Financing:CF (MP) Sources	0	0	0	580,665	580,665	586,47
8 Other expense	0	0	0	80,000	80,000	80,80
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,80
28210 General Expenses	0	0	0	80,000	80,000	80,80
1 Non Financial Assets	0	0	0	500,665	500,665	505,67
311 Fixed Assets	0	0	0	500,665	500,665	505,672
31112 Non residential buildings	0	0	0	380,665	380,665	384,472
31122 Other machinery - equipment	0	0	0	120,000	120,000	121,20
Financing:ROAD SOURCES Sources	0	0	0	0	0	
1 Non Financial Assets	0	0	0	0	0	
311 Fixed Assets	0	0	0	0	0	
31113 Other structures	0	0	0	0	0	(
312 Inventories	0	0	0	0	0	(
31222 Work - progress	0	0	0	0	0	(
Financing:SIP Sources	0	0	0	240	0	
2 Use of goods and services	0	0	0	240	0	
221 Use of goods and services	0	0	0	240	0	(
22101 Materials - Office Supplies	0	0	0	240	0	(
Financing:DDF Sources	0	0	0	2,263,717	1,214,056	1,226,19
22 Use of goods and services	0	0	0	48,723	16,685	16,85
221 Use of goods and services	0	0	0	48,723	16,685	16,852
22101 Materials - Office Supplies	0	0	0	12,540	540	545
22105 Travel - Transport	0	0	0	5,760	3,600	3,636
22107 Training - Seminars - Conferences	0	0	0	14,423	9,545	9,640
22108 Consulting Services	0	0	0	14,000	2,000	2,020
22109 Special Services	0	0	0	2,000	1,000	1,010
27 Social benefits [GFS]	0	0	0	1,080	0	
273 Employer social benefits	0	0	0	1,080	0	(
27311 Employer Social Benefits - Cash	0	0	0	1,080	0	(
1 Non Financial Assets	0	0	0	2,213,915	1,197,371	1,209,34
311 Fixed Assets	0	0	0	1,794,604	854,667	863,214
31111 Dwellings	0	0	0	100,000	0	(
31112 Non residential buildings	0	0	0	656,814	454,667	459,214
31113 Other structures	0	0	0	315,000	200,000	202,000
31122 Other machinery - equipment	0	0	0	622,790	200,000	202,000
31131 Infrastructure assets	0	0	0	100,000	0	(
312 Inventories	0	0	0	419,311	342,704	346,13
31222 Work - progress	0	0	0	419,311	342,704	346,13 ⁻
Grand Total	0	0	0	16,279,239	13,545,077	13,114,552

		SUMMARY	OF EXPI	ENDITURE I		013 APPROPRIA ARTMENT, ECO		TITEM AN	ND FUNDI	NG SOUR	CE		(in C	GH Cedis)			
	ju and a second s	Central GOG a				I G	F					MDE /		DONO) R.		Grand To
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	F U N D S / ABFA	OTHERS NREG	MDF / Cocoa / Others	Comp. of Emp	Goods/Service	Assets	Tot. Donor	Less NRE STATUTO
edzokuku- Krowor Municipal - Teshie-Nungua Central Administration	1,556,919 545,733	3,048,385 1,894,144	5,861,693 524,900	10,466,997 2,964,777	912,342 912,342	1,333,822 744,111		2,958,380 1,672,302	0 0	240 0	0	0	0 0	49,803 36,683	2,213,915 100,000		16,279,2 4,973,7
Administration (Assembly Office)	545,733	1,894,144	524,900	2,964,777	912,342	744,111	15,850	1,672,302	0	0	0	0	0	36,683	100,000	136,683	4,973,7
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0) 0	
inance	64,200	0	134,200	198,400	0	104,210		-	0	0	0	0	0	13,120		,	321,2
	64,200	0	134,200	198,400	0	104,210			0	0	0	0	0	13,120		-, -	
Education, Youth and Sports	0	55,310	0		0	99,916			0	0	0	0	0	0	-		
Office of Departmental Head	0	0	0	0	0	0		-	0	0	0	0	0	0	-		
Education	0	1,000	0	1,000	0	91,336			0	0	0	0	0	0		-	
Sports	0	20,630	0	20,630	0	0	-		0	0	0	0	0	0	-		
Youth	0	33,680	0	33,680	0	8,580		-,	0	0	0	0	0	0	•		
Health	246,113	0	68,500	314,613	0	107,900		-	0	0	0	0	0	0			
Office of District Medical Officer of Health	0	0	0	0	0	74,380			0	0	0	0	0	0		-	
Environmental Health Unit	246,113	0	68,500	314,613	0	33,520	15,000	48,520	0	0	0	0	0	0	0) 0	363,1
Hospital services	0	0	0	0	0	0			0	0	0	0	0	0			
Naste Management	84,595	737,860	46,740	869,195	0	40,075	67,936	108,011	0	0	0	0	0	0	422,790	0 422,790	1,399,9
	84,595	737,860	46,740	869,195	0	40,075	67,936	108,011	0	0	0	0	0	0	422,790	422,790	1,399,9
Agriculture	306,049	124,570	70,000	500,619	0	0	0	0	0	0	0	0	0	0	40,000	40,000	540,6
	306,049	124,570	70,000	500,619	0	0	0	0	0	0	0	0	0	0	40,000	40,000	540,6
Physical Planning	65,184	51,200	56,200	172,584	0	30,718	4,310	35,028	0	0	0	0	0	0	0) 0	207,6
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	51,200	56,200	107,400	0	30,718	4,310	35,028	0	0	0	0	0	0	0) 0	142,4
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0) 0	
Social Welfare & Community Development	155,710	122,501	2,100	280,311	0	21,590	0	21,590	0	0	0	0	0	0	0	0 0	301,9
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0) 0	
Social Welfare	52,816	122,101	0	174,917	0	680	0	680	0	0	0	0	0	0	0) 0	175,5
Community Development	102,894	400	2,100	105,394	0	20,910	0	20,910	0	0	0	0	0	0	0) 0	126,3
Natural Resource Conservation	0	0	0	-	0	0	-	-	0	0	0	0	0	0	-		
	0	0	0	0	0	0			0	0	0	0	0	0			
Works	0	20,000	2,064,874	2,084,874	0	2,750		-	0	240	0	0	0	0			4,712,2
Office of Departmental Head	0	0	0	0	0	0		-	0	0	0	0	0	0	-		
Public Works	0	20,000	2,064,874	2,084,874	0	2,750			0	240	0	0	0	0	.,		
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			
Trade, Industry and Tourism	0	0	0		0	0			0	0	0	0	0	0			
Office of Departmental Head	0	0	0	0	0	0			0	0	0	0	0	0	-	-	
Trade	0	0	0	0	0	0			0	0	0	0	0	0			
Cottage Industry	0	0	0	0	0	0			0	0	0	0	0	0			
Tourism	0	0	0	0	0	0			0	0	0	0	0	0			
Budget and Rating	0	7,500	19,000	26,500	0	108,436	11,000	119,436	0	0	0	0	0	0	0) 0	145,9

18:18:36

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service Other Expense	Assets		Comp. of Emp		F Assets Capital)	Tota	al IGF Si	TATUTORY	F U N D S / ABFA		MDF / Cocoa / Others	Comp. of Emp	 O R. Assets (Capital			Grand Total Less NREG / TATUTORY
Legal	0	0	0	0	0	0	(0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	7,200	7,200	0	17,365	(0	17,365	0	0	0	0	0	0	0	0	24,565
	0	0	7,200	7,200	0	17,365		0 .	17,365	0	0	0	0	0	0	0	0	24,565
Disaster Prevention	0	8,300	12,600	20,900	0	34,300	(0	34,300	0	0	0	0	0	0	0	0	55,200
	0	8,300	12,600	20,900	0	34,300		0	34,300	0	0	0	0	0	0	0	0	55,200
Urban Roads	89,334	27,000	2,855,379	2,971,713	0	22,452	(0	22,452	0	0	0	0	0	0	0	0	3,003,405
	89,334	27,000	2,855,379	2,971,713	0	22,452		0	22,452	0	0	0	0	0	0	0	0	3,003,405
Birth and Death	0	0	0	0	0	0	l	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<u> </u>	<u>By</u> Fun	ding	2,040,937
Function Code	70111	Exec. & leg. Organs (cs)			L	—,
Organisation	1100101000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Admin Office)	nistration_Adr	ninistration	(Assembly	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Compensati	on of empl	oyees [G	FS]	545,733
Objective 000000) Compensa	tion of Employees				545,733
National 000000 Strategy)0 Compensa	tion of Employees				545,733
Output 0000] ===		Yr.1 0	Yr.2 0	Yr.3	545,733
Activity 000	000		0.0	0.0	0.0	545,733
Wages and	Salaries					499,375
211	10 Establish	ned Position				489,775
	2111001 Establ	ished Post				489,775
211	12 Other All	owances				9,600
		aintenance Allowance				9,600
Social Cont						46,358
212 ⁻		Insurance Contributions				46,358
	2121001 13% S	SSF Contribution				46,358
	2 Mitigata	Use the impacts of Climate Variability and Change	of goods a	nd servi	ces	1,492,704
Objective 031002	<u></u>				!	5,400
National 305010 Strategy)5 1.5 Pro n	note plantation/woodlot development among communities to meet the nee	ds of society			5,400
Output 0001	Developm	ent of ecosystem promoted in the Municipality by December 2013	Yr.1	Yr.2 1	Yr.3	5,400
Activity 000	001 Organize	tree planting exercise in the Municipality by December 2013	1.0	1.0	1.0	5,400
Use of good	ds and services					5,400
221	12 Emerger	ncy Services				5,400
	2211203 Emerç	gency Works				5,400
Objective 070206	6. Ensure 6	efficient internal revenue generation and transparency in local resource m	anagement		 	
National 702060 Strategy)2 6.2. Deve	lop the capacity of the MMDAs towards effective revenue mobilisation			; 	
Output 0001	Property ra	ates estimated based on exponential growth by Nov 2012	Yr.1	Yr.2 1	Yr.3	0
Activity 000	004 Telecom	munication Mast/Transformers	60.0	60.0	60.0	0
Use of good	ds and services					0
221	01 Materials	s - Office Supplies				0
	2210103 Refree	shment Items				0
Objective 071102	2 2. Facilita	te equitable access to good quality and affordable social services				
National 611010		ate equal opportunities for all children				1,487,304
Strategy Output 0001		hool Feedings and a 2002	Yr.1	Yr.2	Yr.3	<u>1,487,304</u> 1,487,304
Activity 000		pality by the end of 2013 and expand the Ghana School Feeding Programme throughout the year	<u> </u> 1 1.0	1 1.0	1.0	1,487,304
Lise of acc	ds and services					4 407 004
Use of good						1,487,304
	2210113 Feedi	s - Office Supplies				1,487,304
						1,487,304
			Non Fina	ncial Ass	sets	2,500

Objective 031002	2. Mitigate the impacts of Climate Variability and Change				2,500
National 3050105 Strategy	1.5 Promote plantation/woodlot development among communities to meet the need	 	2,500		
Output 0001	Development of ecosystem promoted in the Municipality by December 2013	Yr.1	Yr.2 1	Yr.3 1	2,500
Activity 000001	Organize tree planting exercise in the Municipality by December 2013	1.0	1.0	1.0	2,500
Fixed Assets					2,500
31131	Infrastructure assets				2,500
3113	103 Landscapting and Gardening				2,500

2013

Institution	01	General Government of Ghana Sector				
	01 002	[IGF-Retained	Total	By Fund	ding	1,672,302
unction Code	70111	Exec. & leg. Organs (cs)			 	
Organisation	1100101000	[☐] Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Admini Office)	stration_Adr	ministration	(Assembly	
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Compensatio	n of empl	oyees [G	FS]	912,342
ojective 000000	Compensat	ion of Employees			 	912,342
trategy	Compensat	ion of Employees 			 	912,342
output 0000			Yr.1 0	Yr.2 0	Yr.3 0	912,342
Activity 00000	0		0.0	0.0	0.0	912,342
Wages and S	alaries					912,342
21110	Establishe	ed Position				21,000
21	11001 Establis	shed Post				21,000
21111	Non Estat	blished Position				325,989
21	11102 Monthly	y paid & casual labour				309,218
		Engagements				16,771
21112						565,353
	11220 Top-Up					60,549
	11226 Duty Al					180,570
	11238 Overtin					1,000
21	11248 Special	Allowance/Honorarium			<u> </u>	323,234
	1 Improve f	Use o	f goods a	nd servi	ces	490,411
ojective 010201	_!					15,900
lational 1020401 trategy	4.1 Maintai	n stable reserves			 	15,900
Output 0001	Assembly's	resource mobilisation monitored throughout the year 2013	Yr.1 1	Yr.2 1	Yr.3	15,900
Activity 00000		Financial and Administration (F&A) Sub-Committee meetings (every roughout the year 2013	1.0	1.0	1.0	15,900
Use of goods	and services					15,900
22107	Training -	Seminars - Conferences				3,180
22	10708 Refrest	nments				3,180
22109						12,720
		bly Members Sittings All public expenditure management				12,720
pjective 010202 Vational 7140105	_!	t international standards and good practices system-wide, including the U	nited Nations I	Principles for	·	21,950
trategy		iistics and the IMF's General Data Dissemination Standards				21,950
Output 0001	Public proc	urement procedures strictly adhered to throughout the year 2013	Yr.1 1	Yr.2 1	Yr.3	21,950
Activity 00000	1 Organise	entity tender committee meeting regularly throughout the year 2013	1.0	1.0	1.0	8,500
Use of goods	and services					8,500
22107	Training -	Seminars - Conferences				2,500
22	10708 Refrest	nments				2,500
22109	-					6,000
		bly Members Sittings All				6,000
Activity 00000	2 Organise	tender evaluation committee meeting as required throughout the year,2013	1.0	1.0	1.0	5,600
Use of goods	and services					5,600
22107	Training -	Seminars - Conferences				1,000
22	10708 Refrest	nments				1,000
22109	Special S					4,600

Ledzokuku- Krowor Municipal - Teshie-Nungua MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE	, ORGANISATION, SOURCE OF FUND AND F	'KIORI	ΤY,	20	13
	905 Assembly Members Sittings All				4,600
Activity 000003	Organise Tender Review Board meeting as required throughout the year 2013	1.0	1.0	1.0	7,850
Use of goods an					7,850
22107	Training - Seminars - Conferences				1,150
	708 Refreshments				1,150
22109	Special Services				6,700
	905 Assembly Members Sittings All				6,700
Objective 020201	1. Promote an enabling environment and effective regulatory framework for corporate			<u>ii</u> _	223,227
National 1010308 Strategy	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Super dissemination frameworks for the Microfinance Sector	ervision as we	ll as the info	rmation	4,175
Output 0003	Religious Ministers educated on completion and Submission of Certificate of Marriage by March 2013	Yr.1 1	Yr.2 1	Yr.3	4,175
Activity 000010	Organize workshop for Religious Ministers on completion and submission of Certificate of Marriage	1.0	1.0	1.0	4,175
Use of goods an	d services				4,175
22101	Materials - Office Supplies				3,000
	101 Printed Material & Stationery				3,000
22107	Training - Seminars - Conferences				975
	704 Hire of Venue				700
	708 Refreshments				
2210					275
	Consulting Services				200
	802 External Consultants Fees 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector in	natitutiona			200
National 2010110 Strategy		institutions		,	39,000
Output 0013	Provision made for supply of newspaper for staff throughout the year 2013	Yr.1 1	Yr.2 1	Yr.3	39,000
Activity 000014	Procure newspaper publications throughout the year.	1.0	1.0	1.0	39,000
Use of goods an	d services				39,000
22101	Materials - Office Supplies				39,000
2210	101 Printed Material & Stationery				39,000
National 2050102 Strategy	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-to sector while enhancing the attractiveness of the existing products	ourism compo	nents of the t	ourism	40,000
Output 0020	Friday wear procured for staff by Feb. 2013	Yr.1	Yr.2	Yr.3	40,000
	<u> </u>	1	1	1	
Activity 000001	Procure Friday wear for staff by Feb 2013	1.0	1.0	1.0	40,000
Use of goods an	d services				40,000
22101	Materials - Office Supplies				40,000
	111 Other Office Materials and Consumables				40,000
National 7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respecti	ve mandates a	nd functions		40,000
Strategy					107,448
Output 0001	Capacity building programmes organised for staff throughout the year, 2013	Yr.1	Yr.2	Yr.3	107,448
		1	1	1	
Activity 000001	8 Administrative Officers and 2 Development Planning Officers trained in Speech, Report and Proposal Writing by June 2013.	1.0	1.0	1.0	3,863
Use of goods an	d services				3,863
22107	Training - Seminars - Conferences				3,863
2210	703 Examination Fees and Expenses				3,000
2210	708 Refreshments				863
Activity 000002	15 Secretarial Class and Analogous trained in Interpersonal Effectiveness and Front Desk Management ensured by August 2013	1.0	1.0	1.0	3,840
Use of goods an	id services				3,840
22107	Training - Seminars - Conferences				-
	708 Refreshments				840
					840
22108	Consulting Services				3,000
	802 External Consultants Fees Train 10 Executive and 15 Secretarial Class in Filling Sysytem and Records Keeping	4.0	4.0		3,000
Activity 000003	j Train 10 Executive and 15 Secretarial Class in Filling Sysytem and Records Reeping by May 2013.	1.0	1.0	1.0	4,335
Use of goods an	d services				4,335

14 June 2013

	22107 Training - Seminars - Conferences				1,33
	2210708 Refreshments				1,3:
	22108 Consulting Services				3,00
	2210802 External Consultants Fees				3,00
tivity	000007 Train 34 Assembly Members in Public Speaking and Functionality of the Distr Assembly System by March 2013	<i>ict</i> 1.0	1.0	1.0	3,78
Use c	of goods and services				3,78
	22109 Special Services				3,78
	2210905 Assembly Members Sittings All				3,78
tivity	000009 Make payment for expenses incurred on staff external study travels by 2013	1.0	1.0	1.0	50,00
Use o	of goods and services				50,00
	22105 Travel - Transport				50,0
	2210509 Other Travel & Transportation				50,0
tivity	000013 Train 15 Accounts staff in Financial Management by April, 2013	1.0	1.0	1.0	9
Use o	of goods and services				9
	22101 Materials - Office Supplies				9
	2210103 Refreshment Items				9
tivity	000014 Train 35 Revenue staff, 2 Client Service Officers and 2 Information staff in Pub Relations and Customer Care by February 2013	<i>blic</i> 1.0	1.0	1.0	2,0
Use o	of goods and services				2,0
	22107 Training - Seminars - Conferences 2210708 Refreshments				2,0
tivity	000015 Train 20 (NCCE, Information Staff, Births & Deaths, Socal Welfare and Commu Development, Marriage Registry, Town & Country Planning staff in ICT by	unity 1.0	1.0	1.0	2,0 5,2
Use c	September 2013 of goods and services				5,2
0000	22107 Training - Seminars - Conferences				1,2
	2210708 Refreshments				1,2
	22108 Consulting Services				4,0
	2210802 External Consultants Fees				4,0
tivity	000016 Train 5 MIS staff in Website Administration and Database Administration by September 2013	1.0	1.0	1.0	4,3
Use o	of goods and services				4,3
	22105 Travel - Transport				3
	2210511 Local travel cost				3
					4,0
	22108 Consulting Services				.,•
	22108 Consulting Services 2210802 External Consultants Fees				
tivity	-	1.0	1.0	1.0	4,0
	2210802 External Consultants Fees 000017 Train 1 staff in Budgeting & Financial Management by October, 2013 of goods and services	1.0	1.0	1.0	4,0 5,0 5,0
	2210802 External Consultants Fees 000017 Train 1 staff in Budgeting & Financial Management by October, 2013 of goods and services 22108 Consulting Services	1.0	1.0	1.0	4,0 5,0 5,0 5,0 5,0
Use o	2210802 External Consultants Fees 000017 Train 1 staff in Budgeting & Financial Management by October, 2013 of goods and services 2210802 External Consulting Services 2210802 External Consultants Fees				4,0 5,0 5,0 5,0 5,0 5,0 5,0
Use o	2210802 External Consultants Fees 000017 Train 1 staff in Budgeting & Financial Management by October, 2013 of goods and services 22108 Consulting Services	1.0	1.0	1.0 1.0	4,0 5,0 5,0 5,0 5,0 5,0
Use of tivity	2210802 External Consultants Fees 000017 Train 1 staff in Budgeting & Financial Management by October, 2013 of goods and services 22108 Consulting Services 2210802 External Consultants Fees 000018 Train 21 Drivers in Defensive Driving by October 2013 of goods and services Consultants Fees				4,0 5,0 5,0 5,0 5,0 5,0
Use of tivity	2210802 External Consultants Fees 000017 Train 1 staff in Budgeting & Financial Management by October, 2013 of goods and services 22108 2210802 External Consultants Fees 2210802 000018 Train 21 Drivers in Defensive Driving by October 2013 of goods and services 22108 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services				4,0 5,00 5,0 5,0 5,0 5,0 5,0 5,0 5,0 5,0
Use of tivity Use of	2210802 External Consultants Fees 000017 Train 1 staff in Budgeting & Financial Management by October, 2013 of goods and services 22108 22108 Consulting Services 2210802 External Consultants Fees 000018 000018 Train 21 Drivers in Defensive Driving by October 2013 of goods and services 22108 22108 Consulting Services 22108 Consulting Services 22108 External Consultants Fees	1.0	1.0		4,0 5,0 5,0 5,0 5,0 5,0 5,0 5,0 5,0 5,0 5
Use of tivity	2210802 External Consultants Fees 000017 Train 1 staff in Budgeting & Financial Management by October, 2013 of goods and services 22108 2210802 External Consultants Fees 2210802 000018 Train 21 Drivers in Defensive Driving by October 2013 of goods and services 22108 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services				4,0 5,0 5,0 5,0 5,0 5,0 5,0 5,0 5,0 5,0
Use c	2210802 External Consultants Fees 000017 Train 1 staff in Budgeting & Financial Management by October, 2013 of goods and services 22108 22108 Consulting Services 2210802 External Consultants Fees 000018 Train 21 Drivers in Defensive Driving by October 2013 of goods and services 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services 2210802 External Consultants Fees 000019 Train 6 staff in Geographic Information System by April 2013 of goods and services 200019	1.0	1.0	1.0	4,0 5,00 5,0 5,0 5,00 5,00 5,00 5,00 5,0
tivity Use c tivity	2210802 External Consultants Fees 000017 Train 1 staff in Budgeting & Financial Management by October, 2013 of goods and services 22108 22108 Consulting Services 2210802 External Consultants Fees 000018 Train 21 Drivers in Defensive Driving by October 2013 of goods and services 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services 2210802 External Consultants Fees 000019 Train 6 staff in Geographic Information System by April 2013 of goods and services 22108 Consulting Services 22108 2108 Consulting Services 22108 Consulting Services	1.0	1.0	1.0	4,0 5,00 5,00 5,00 5,00 5,00 5,00 5,00 5
Use of tivity Use of tivity Use of Use of tivity	2210802 External Consultants Fees 000017 Train 1 staff in Budgeting & Financial Management by October, 2013 of goods and services 22108 22108 Consulting Services 2210802 External Consultants Fees 000018 Train 21 Drivers in Defensive Driving by October 2013 of goods and services 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services 2210802 External Consultants Fees 000019 Train 6 staff in Geographic Information System by April 2013 of goods and services 200019	1.0	1.0	1.0	4,0 5,0 5,0 5,0 5,0 5,0 5,0 5,0 5
Use of tivity Use of tivity Use of tivity	2210802 External Consultants Fees 000017 Train 1 staff in Budgeting & Financial Management by October, 2013 of goods and services 22108 22108 Consulting Services 2210802 External Consultants Fees 000018 Train 21 Drivers in Defensive Driving by October 2013 of goods and services 2210802 External Consultants Fees 000018 Train 21 Drivers in Defensive Driving by October 2013 of goods and services 2210802 External Consultants Fees 000019 Train 6 staff in Geographic Information System by April 2013 of goods and services 2210802 External Consultants Fees 000019 Train 6 staff in Geographic Information System by April 2013 of goods and services 2210802 External Consultants Fees 210802 External Consultants Fees 210802 External Consultants Fees 210802 External Consultants Fees 20002 Train 10 Staff in Procurement and Contract Administration & Management Ma	1.0	1.0	1.0	4,0 5,0 5,0 5,0 5,0 5,0 5,0 5,0 5
Use c tivity Use c tivity Use c	2210802 External Consultants Fees [000017] Train 1 staff in Budgeting & Financial Management by October, 2013 of goods and services 22108 22108 Consulting Services 2210802 External Consultants Fees [000018] Train 21 Drivers in Defensive Driving by October 2013 of goods and services 22108 Consulting Services 2210802 External Consultants Fees [000019] Train 6 staff in Geographic Information System by April 2013 of goods and services 22108 Consulting Services 2210802 External Consultants Fees [000020] Train 10 Staff in Procurement and Contract Administration & Management Ma of goods and services 210803 2005 Staff in Staff in Procurement and Contract Administration & Management Ma	1.0	1.0	1.0	4,0 5,00 5,0 5,0 5,0 5,00 5,00 5,00 5,00
tivity Use c tivity Use c tivity	2210802 External Consultants Fees 000017 Train 1 staff in Budgeting & Financial Management by October, 2013 of goods and services 22108 22108 Consulting Services 2210802 External Consultants Fees 000018 Train 21 Drivers in Defensive Driving by October 2013 of goods and services 22108 Consulting Services 22108 Consulting Services 2210802 External Consultants Fees 000019 Train 6 staff in Geographic Information System by April 2013 of goods and services 221080 22108 Consulting Services 22108 External Consultants Fees (000020 Train 10 Staff in Procurement and Contract Administration & Management Ma of goods and services 22107 22107 Training - Seminars - Conferences	1.0	1.0	1.0	4,0 5,00 5,0 5,0 5,0 5,00 5,00 5,00 5,00
tivity Use c tivity Use c tivity	2210802 External Consultants Fees [000017] Train 1 staff in Budgeting & Financial Management by October, 2013 of goods and services 22108 22108 Consulting Services 2210802 External Consultants Fees [000018] Train 21 Drivers in Defensive Driving by October 2013 of goods and services 22108 Consulting Services 2210802 External Consultants Fees [000019] Train 6 staff in Geographic Information System by April 2013 of goods and services 22108 Consulting Services 2210802 External Consultants Fees [000020] Train 10 Staff in Procurement and Contract Administration & Management Ma of goods and services 210803 2005 Services 200602 Train 10 Staff in Procurement and Contract Administration & Management Ma	1.0	1.0	1.0	4,0 5,0 5,0 5,0 5,0 5,0 5,0 5,0 5,0 5,0 5

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, **OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,** 2013 Train 50 Heads of Departments/Senior Officers in Training Needs Assessment and 1.0 Activity 000021 1.0 1.0 8,170 erformance Management by May 2013 Use of goods and services 8,170 22107 Training - Seminars - Conferences 4,170 2210704 Hire of Venue 1,200 2210708 Refreshments 2,970 22108 **Consulting Services** 4,000 2210801 Local Consultants Fees 4,000 Sponsor 1no Budget and Rating staff in Senior Mananagement Programme by Dec 1.0 1.0 Activity 000022 1.0 2,000 Use of goods and services 2,000 22108 **Consulting Services** 2,000 2210802 External Consultants Fees 2,000 National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 32,604 Strategy Electrical equipment and fittings maintained throughout the year 2013 Output 0012 Yr.1 Yr.2 Yr.3 32,604 1 1 1 Maintain electrical equipment and fittings throughout the year Activity 000001 1.0 1.0 1.0 32,604 Use of goods and services 32,604 22101 Materials - Office Supplies 32,604 2210107 Electrical Accessories 32,604 2. Promote domestic tourism to foster national cohesion as well as redistribution of income Objective 020502 10,000 National 2050101 1.1 Market Ghana as a competitive tourist destination 10.000 Strategy Tourism Development Framework created for the Municipality by December 2013 0001 Yr.2 Output Yr.1 Yr.3 10,000 1 1 1 Conduct feasibility on tourism potential within the Municipality by December 2013 1.0 Activity 000001 1.0 1.0 10,000 Use of goods and services 10,000 22108 **Consulting Services** 10,000 2210802 External Consultants Fees 10,000 2. Strengthen the legal framework on protected areas Objective 030402 13,320 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector National 1010308 13,320 Strategy 0001 Maintenance of law and order ensured within the mnicipality throughout the year Yr.1 Yr.2 Output Yr.3 13,320 2013 1 1 1 Justice and Security Sub-Committee meetings 8 times within the year 2013 1.0 1.0 Activity 000001 1.0 13,320 Use of goods and services 13,320 22107 Training - Seminars - Conferences 2,320 2210708 Refreshments 2,320 22109 Special Services 11,000 2210905 Assembly Members Sittings All 11,000 1. Manage waste, reduce pollution and noise Objective 030801 13,320 3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient National 3010320 framework for collaboration with appropriate agencies to ensure environmental compliance 13,320 Strategy Clean and safe environment maintained in the municipality throughout the year 2013 Output 0001 Yr.1 Yr.2 Yr.3 13,320 1 1 1 Activity 000001 Organize Environment and Sanitation Sub-Committee meetings throughout the year 1.0 1.0 1.0 13,320 2013. Use of goods and services 13,320 22107 Training - Seminars - Conferences 2.320 2210708 Refreshments 2,320 22109 Special Services 11,000 11,000 2210905 Assembly Members Sittings All 5. Promote well structured and integrated urban development Objective 050605 26,640

2013

Output Ear one and surveyment accommendation and maintained within the maintapathy throughout the year Yr.1 Yr.2	OBJECTIVI	E, ORGANISATION, SOURCE OF FUND AND P	PRIORI	ГΥ,	20	13
Output Explore and services Yr.1 Yr.2 Yr.3 Yr.		5.2 Provide MMDAs with guidance on urban development issues				26,64
Use of goods and services 13 2210708 Friedwartenits 2210708 Special Services 2210708 Friedwartenits 2210708 Special Services 2210708 Friedwartenits 2210708 Special Services 2210708 Friedwartenits 2210708 Friedwartenits <t< th=""><th></th><th></th><th></th><th></th><th>Yr.3 1</th><th>26,64</th></t<>					Yr.3 1	26,64
22107 Training - Seminars - Conferences 2 22109 Special Services 11 22109 Special Services 13 Use of goods and services 2 22109 Special Services 13 Use of goods and services 2 22109 Special Services 1 22109 Special Services 1 22109 Special Services 7 22109 Special Services 7 2011 Programmes and projects for the Assembly well coordinated throughout the year Y.1 Yr.2 Yr.3 7 2012 Programmes and projects for the Assembly well coordinated throughout the year 1 0 1.0 1.0 7 2014 Organization States 2 2 Yr.1 Yr.2 Yr.3	Activity 000001	Organize Development Planning Sub-Committee meetings 8 times within the year.	1.0	1.0	1.0	13,32
2210708 Reference 2 221005 Assembly Mombers Sittings All 11 Activity 000002 Organize works Sub-Committee meetings 8 times within the year 1.0 1.0 1.0 1.0 Use of opods and services 221005 Assembly Members Sittings All 11 11 221005 Assembly Members Sittings All 11 11 11 11 221005 Assembly Members Sittings All 11 11 11 11 221005 Assembly Members Sittings All 11	Use of goods a	ind services				13,32
22109 Special Services 11 221090 Security 00002 0 pagnize Works Sub-Committee meetings 81 lines within the year 1.0	22107	Training - Seminars - Conferences				2,32
2210905 Assembly Members Study All 11 Activity 000002 Organize Works Sub-Committee meetings 8 times within the year 1.0 <	221	0708 Refreshments				2,32
Activity 000002 Organize Works Sub-Committee meetings 8 times within the year 1.0<	22109	Special Services				11,00
Use of goods and services 13 22107 Training - Seminars - Conferences 22 221078 Refreshments 22 2210905 Assembly Members Sittings All 11 1 11 12 2210905 Assembly Members Sittings All 11 1 11 11 2210905 Assembly Members Sittings All 11 1 11 11 11 2210905 Assembly Members Sittings All 11 11 1 7 10 1.0 1.0 1.0 1.0 1 Programmes and projects for the Assembly well coordinated throughout the year Yr.1 Yr.2 Yr.3 7 22107 Training - Seminars - Conferences 22 7 1.0 1.0 1.0 7 221076 Refreshments 22 2210708 Stabase on population and development issues 2 2 2 2 2 2 2 2 2 2 2 2 2 2 <	221	0905 Assembly Members Sittings All				11,00
22107 Training - Seminars - Conferences 2 2210708 Retreshments 2 22109 Special Services 11 22109 A Promos resilient utan infrastructure development, maintenance and provision of basic services 7 situati 500000 Is Promos resilient utan infrastructure development issues 7 trategy Programmes and projects for the Assembly well coordinated throughout the year Yr.1 Yr.2 Yr.3 Variational 500000 I Granite Str. MPCU meetings by December 2013 1.0 1.0 1.0 7 Variational 500000 Organite Str. MPCU meetings by December 2013 1.0 1.0 1.0 7 Use of goods and services 2 2 2 2 2 7 22109 Special Services 2 2 2 2 3 1.0 1.0 1.0 7 Use of goods and services 2 2 2 3 2 3 3 5 2 22109 Special Services 2 2 3 1.0 1.0 1.0 1.0 4 4utional 500011 1.1 Promote integrated development planning and strangther capacity and coordination among Metropolitan, trategy 4 4 4 4utions 1.1	Activity 000002	Organize Works Sub-Committee meetings 8 times within the year	1.0	1.0	1.0	13,32
2210708 Refreshments 2 22109 Special Services 11 22109 Special Services 7 intronal 506000_1 A Promote restlient uchan infrastructure development, maintenance and provision of basic services 7 intronal 506000_1 A Promote restlient uchan infrastructure development itsues 7 intronal 506000_1 Pognammes and projects for the Assembly well coordinated throughout the year Yr.1 Yr.2 Yr.3 7 Variation Organite Six MPCU meetings by December 2013 1.0 1.0 1.0 7 Vue of goods and services 2210076 Refreshments 22 2210076 Special Services 22 221005 Special Services 22 22 5 5 22 5 221005 Assembly Members Sittings All 5 5 5 22 5 221005 Assembly Special Services 2 2 4 4 4 4 4 Assembly Special Services 2 2 2 5 2 2 5 2 2 5 2 6 6 6 6 6 6 6 6 6 6 6 6 6 6	Use of goods a	nd services				13,32
22109 Special Services 11 22109 A Prome resilient urban infrastructure development, maintenance and provision of basic services 7 include [505030] Is Provide MMDAs with guidance on urban development issues 7 include [505030] Is Provide MMDAs with guidance on urban development issues 7 include [505030] Is Provide MMDAs with guidance on urban development issues 7 include [505030] Is Provide MMDAs with guidance on urban development issues 7 include [505030] Is Provide MMDAs with guidance on urban development issues 7 include [505030] Is Provide MMDAs with guidance on urban development issues 7 include [505030] Include [505030] Include [505030] 7 Upper (50000] Organise Six MPCU meetings by December 2013 1.0 1.0 1.0 Use of goods and services 2 2 2 2 2 2 include information of integrated development glanning and strengthen capacity and coordination among Metropolitan, during inter davelopment glanning and strengthen capacity and coordination among Metropolitan, during inter davelopment glanning and strengthen capacity and coordination among Metropolitan, during inter davelopment glanning and strengthen capacity and coordination among Metropolitan, during inter davelopment glanning and strengthen capacity and coordination among Metropolitan, during inter davelopment glanning and strengthen capacity intervention during inter davel	22107	Training - Seminars - Conferences				2,32
2210905 Assembly Members Sittings All 11 ipicetive [55000] [6: Provide MKDAs with guidance on urban development issues 7 interacts [7: 2013] [6: Provide MKDAs with guidance on urban development issues 7 interacts [7: 2013] [6: Provide MKDAs with guidance on urban development issues 7 interacts [7: 2013] [1: 0] 1.0 7 2013 1.0 1.0 1.0 7 Activity [00000] Organise Six MPCU meetings by December 2013 1.0 1.0 1.0 7 Use of goods and services 2 2 2 2 2 2 2 1.0 1.0 1.0 7 Use of goods and services 2 <td>221</td> <td>0708 Refreshments</td> <td></td> <td></td> <td></td> <td>2,32</td>	221	0708 Refreshments				2,32
2210905 Assembly Members Sittings All 11 optimizer 1500003 1.8. Provide MADAs with guidance on urban development issues 7 ational [500003] 1.8.2 Provide MADAs with guidance on urban development issues 7 Activity 10001 Programmes and projects for the Assembly well coordinated throughout the year Yr.1 Yr.2 Yr.3 7 Activity 00001 Organise Six MPCU meetings by December 2013 1.0 1.0 1.0 7 Use of goods and services 2 210708 Refreshments 2 <	22109	Special Services				11,00
Jational [5006050] [52 Provide MMDAs with guidance on urban development issues 7 Jational [5006050] [52 Provide MMDAs with guidance on urban development issues 7 Junput [0001] Programmes and projects for the Assembly well coordinated throughout the year Yr.1 Yr.2 Yr.3 7 Activity [00001] Organise Six MPCU meetings by December 2013 1.0 1.0 1.0 7 Use of goods and services 2 221070 Training - Seminars - Conferences 2 2 2 2 2 2 1.0 1.0 1.0 1.0 7 Use of goods and services 2 2 2 2 2 2 2 2 3 0 0 1.0	221	-				11,00
ational [5060503] [4.2 Provide MMDAs with guidance on urban development issues 7 programmes and projects for the Assembly well coordinated throughout the year Yr.1 Yr.2 Yr.3 7 Activity 000001 Organise Six MPCU meetings by December 2013 1.0 1.0 1.0 7 Use of goods and services 2 2 7 7 7 7 22107 Training - Seminars - Conferences 2 2 2 2 2 7 22109 Special Services 2 2 2 2 2 2 2 1.0	ojective 050608	8. Promote resilient urban infrastructure development, maintenance and provision of ba	asic services		 i	7,85
http://programmes.and.projects for the Assembly well coordinated throughout the year Yr.1 Yr.2 Yr.3 7 Activity 000001 Organize Six MPCU meetings by December 2013 1.0 1.0 1.0 1.0 7 Use of poods and services 22107 Training - Seminars - Conferences 22 7 7 22109 Special Services 22 2210905 Assembly Members Sittings All 5 operative Decisional 13. Update demographic database on population and development 4 4 4 4 Activity 00001 14. Update demographic database on population and development 4 4 4 4 Activity 00001 14. Update demographic database on population and development 4 4 4 4 Activity 00001 14. Depate demographic database on population and development process 4 4 4 4 Activity 00001 14. Semble Sciole-Economic data of the Municipality by December 2013 1.0 1.0 1.0 4 Use of goods and services 221050 Travel - Transport 4 4 4 4 4 4	ational 5060503	5.2 Provide MMDAs with guidance on urban development issues			- <u> </u>	
Activity Q0001 Organize Six MPCU meetings by December 2013 1.0 1.0 1.0 7 Use of goods and services 221070 Training - Seminars - Conferences 22 2210708 Refreshments 22 2210905 Assembly Members Sittings All 5 5 5 2210905 Assembly Members Sittings All 5 Dijective (061003) 11.0 1.0 1.0 1.0 4	trategy					7,85
Use of goods and services 7 22107 Training - Seminars - Conferences 2 22109 Special Services 2 221090 Special Services 5 221091 [1.1] 3. Update demographic database on population and development 4 ational [504101] [1.1] Promote integrated development planning and strengthen capacity and coordination among Metropolitan, 4 Municipal, and District Assembles (MMDAs) o enforce planning regulations 4 Activity [00001] Update the Socio-Economic data of the Municipality by December 2013 1.0 1.0 4 Visit of goods and services 4 4 4 4 4 Use of goods and services 4 4 4 4 4 Use of goods and services 4 4 4 4 4 4 4 Use of goods and services 4	Output 0001					7,85
22107 Training - Seminars - Conferences 2 221070 Refreshments 2 22109 Special Services 2 221090 Assembly Members Sittings All 5 ational 5040101 1.1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblys to rollie Updated for policy formulation and development making. Yr.1 Yr.2 Yr.3 4 Activity 00001 Assembly's profile Updated for policy formulation and development zotaning regulations 4 4 Use of goods and services 1 1 1 4 2210509 Travel - Transport 4 4 2210509 Othor Travel & Transportation 4 ubse of goods and services 8 8 8 210509 Othor Travel & Transport 4 8 210509 Othor Travel & Transport 4 4 210509 Othor Travel & Transport 4 4 210509 Othor Travel & Transport 4 4 210509 Othor Travel & Transport 8 8 21001 Infor	Activity 000001	Organise Six MPCU meetings by December 2013	1.0	1.0	1.0	7,85
22107 Training - Seminars - Conferences 2 221070 Special Services 2 2210905 Assembly Members Sittings All 5 3 Update demographic database on population and development 4 antional 15040101 1.1 Promote Integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations 4 utput 1 1 1 1 Activity 00001 Assembly's profile Updated for policy formulation and development planning regulations 4 Vutput 00001 Update the Socio-Economic data of the Municipality by December 2013 1.0 1.0 1.0 Vutput 00001 Update the Socio-Economic data of the Municipality by December 2013 1.0 1.0 4 Vuse of goods and services 4 2210509 Travel - Transport 4 21001 13. Promote coordination, harmonization and ownership of the development process 8 8 attional 7060206 3.6 Use of goods and services 8 8 2101 Information disseminated to public on Assembly's programmes and projects Yr.1	Use of goods a	ind services				7,85
2210708 Refreshments 2 22109 Special Services 5 2210905 Assembly Members Sittings All 5 including and District Assembly assembly assembly and coordination among Metropolitan, attinual [5040101 1,1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, attinual [5040101 1,1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, attinuation and obsrict Assemblies (MMINEDAs) to enforce planning regulations 4 4 4 4 4 4 4 1 1 4 4 4 5 4 4 4 4 1 1 1 4 4 4 1 1 1 1 4 4 4 5 4						2,8
22109 Special Services 5 2210905 Assembly Members Sittings All 5 ijective [061003] 3. Update demographic database on population and development 4 iational [5040101] 1.1 Promote imegrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations 4 utput [0001] Assembly's profile Updated for policy formulation and decision making. Yr.1 Yr.2 Yr.3 Activity [000001] Update the Socio-Economic data of the Municipality by December 2013 1.0 1.0 1.0 Use of goods and services 44 221050 Travel - Transport 44 2210509 Other Travel & Transportation 4 undertaken between 2006 to 2013 1.0 1.0 1.0 If formation disseminated to public on Assembly's programmes and projects Yr.1 Yr.2 Yr.3 uput [0004] Information disseminated to public on Assembly's programmes and projects Yr.1 Yr.2 Yr.3 Use of goods and services 8 1 1.0 1.0 1.0 1.0 Use of goods and servic		-				2,8
2210905 Assembly Members Sittings All 5 jective 061003 3. Update demographic database on population and development 4. ational 5040101 1.1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, municipal, and District Assemblies (MMDAs) to enforce planning regulations 4. utput 00001 Assembly's profile Update for policy formulation and decision making. Yr.1 Yr.2 Yr.3 4. Activity 1000011 Update the Socio-Economic data of the Municipality by December 2013 1.0 1.0 4. Use of goods and services 4 4 4 4 4 utput 00001 Update the Socio-Economic data of the Municipality by December 2013 1.0 1.0 4. Use of goods and services 4 4 4 4 4 z10505 Travel - Transport 4 4 4 4 z10509 Other Travel & Transport 4 4 4 4 z10600 3.6 Use coordination, narmonization and ownership of the development process 8 8 8 4 utput 00004 Information dissemina						2,0 5,04
Information dispersion 4, ational 5040101 1.1. Promote integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations 4, utput [0001] Assembly's profile Update for policy formulation and decision making. Yr.1 Yr.2 Yr.3 4, Activity [00001] Update the Socio-Economic data of the Municipality by December 2013 1.0 1.0 1.0 4, Use of goods and services 1 1 1 4, 22105 Travel - Travel & Transport 4 4, updete the Socio-Economic data of the Municipality by December 2013 1.0 1.0 1.0 4, Use of goods and services 4 4 4, 4, 4, 4, undertaken between 2008 to 2013 1.0 1.0 1.0 4, 4, intrategy 1 1 1 1 4, 4, updet data data of the Municipality by December 2013 1.0 1.0 1,0 4, igeotive 070103 1.3 Promote coordination, harmonization and ownership of the development process						5,0- 5,0-
ational [5040101] 1.1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations 44 hutput [0001] Assembly's profile Updated for policy formulation and decision making. Yr.1 Yr.2 Yr.3 44 Activity [000001] Update the Socio-Economic data of the Municipality by December 2013 1.0 1.0 1.0 4 Use of goods and services 4 4 4 4 4 use of goods and services 4 4 4 4 use of goods and services 4 4 4 4 use of goods and services 4 4 4 4 4 use of goods and services 4 <td>jective 061003</td> <td> 3. Update demographic database on population and development</td> <td></td> <td></td> <td> </td> <td>4,00</td>	jective 061003	3. Update demographic database on population and development				4,00
butput [0001] Assembly's profile Update dro policy formulation and decision making. Yr.1 Yr.2 Yr.3 4 Activity [000001] Update the Socio-Economic data of the Municipality by December 2013 1.0 1.0 1.0 4 Activity [000001] Update the Socio-Economic data of the Municipality by December 2013 1.0 1.0 1.0 4 Use of goods and services 4 4 4 4 4 4 22105 Travel - Transport 4 4 4 4 4 4 2210509 Other Travel & Transportation 4 <			ation among I	Netropolitan,		
Activity 000001 Update the Socio-Economic data of the Municipality by December 2013 1.0 1.0 1.0 4, Use of goods and services 22105 Travel - Transport 4 2210509 Other Travel & Transportation 4 objective 070103 13. Promote coordination, harmonization and ownership of the development process 8, kational 7060306 3.6 Use communication as a tool for participatory M&E and social accountability 8, vtrategy	···	Assembly's profile Updated for policy formulation and decision making.			Yr.3	==
22105 Travel - Transport 4 22105 Travel & Transport 4 2210509 Other Travel & Transportation 4 bjective [070103] 3. Promote coordination, harmonization and ownership of the development process 8. tational [7060306] 3.6 Use communication as a tool for participatory M&E and social accountability 8. trategy	Activity 000001	Update the Socio-Economic data of the Municipality by December 2013			1.0	4,00
22105 Travel - Transport 4 22105 Travel & Transportation 4 2210509 Other Travel & Transportation 4 opective 070103 13.6 Use communication and ownership of the development process 8, ational 7060306 13.6 Use communication as a tool for participatory M&E and social accountability 8, prategy	Use of goods a	ind services				4,00
2210509 Other Travel & Transportation 4 ijective 070103 3. Promote coordination, harmonization and ownership of the development process 8, ational 7060306 3.6 Use communication as a tool for participatory M&E and social accountability 8, integration 1 1 1 8, integration 1 1 1 1 8, Use of goods and services 8 8 8 8 8 8 8 8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	22105	Travel - Transport				4,00
ijective 070103 3. Promote coordination, harmonization and ownership of the development process 8, ational 7060306 3.6 Use communication as a tool for participatory M&E and social accountability 8, integration Information disseminated to public on Assembly's programmes and projects Yr.1 Yr.2 Yr.3 8, integration Information disseminated to public on Assembly's programmes and projects Yr.1 Yr.2 Yr.3 8, integration Information disseminated to public on Assembly's programmes and projects Yr.1 Yr.2 Yr.3 8, indertaken between 2009 to 2013 1 1 1 1 8, Activity 000001 Prepare and participate in National Policy Fair by June 2012 1.0 1.0 1.0 8, Use of goods and services 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 <td></td> <td></td> <td></td> <td></td> <td></td> <td>4,0</td>						4,0
ational 7060306 3.6 Use communication as a tool for participatory M&E and social accountability rategy Information disseminated to public on Assembly's programmes and projects Yr.1 Yr.2 Yr.3 8, undertaken between 2009 to 2013 1 1 1 1 8, Activity 000001 Prepare and participate in National Policy Fair by June 2012 1.0 1.0 1.0 1.0 Use of goods and services 8 8 8 8 8 8 Use of goods and services 8 8 8 8 8 8 Use of goods and services 8 8 8 8 8 8 8 Use of goods and services 8 8 8 8 8 8 8 8 8 8 8 8 8 9					I	
interaction disseminated to public on Assembly's programmes and projects Yr.1 Yr.2 Yr.3 8, indertaken between 2009 to 2013 1 1 8, 1 8, Activity 000001 Prepare and participate in National Policy Fair by June 2012 1.0 1.0 1.0 8, Use of goods and services 8 8 8 8 8 22101 Materials - Office Supplies 8 8 8 2210101 Printed Material & Stationery 8 8 1		3.6 Use communication as a tool for participatory M&E and social accountability				8,00
Activity 000001 Prepare and participate in National Policy Fair by June 2012 1.0 1.0 1.0 8, Use of goods and services 8 22101 Materials - Office Supplies 8 2210101 Printed Material & Stationery 8 ijective 070202 1 2. Mainstream the concept of local economic development into planning at the district level 1 ational 2010106 1.5 Invest in available human resources with relevant modern skills and competences 1 rategy 1 1 1 1 1 0002 Activities of Private Sector enhanced within the municipality by Dec. 2012 Yr.1 Yr.2 Yr.3 1		··L				8,0
Use of goods and services 8 22101 Materials - Office Supplies 2210101 Printed Material & Stationery ojective 070202 1 2. Mainstream the concept of local economic development into planning at the district level 1 1.5	utput 0004			Yr.2	Yr.3	8,00
22101 Materials - Office Supplies 8 2210101 Printed Material & Stationery 8 ojective 070202 2. Mainstream the concept of local economic development into planning at the district level 1, ational 2010106 1.5 Invest in available human resources with relevant modern skills and competences 1, trategy	Activity 000001	Prepare and participate in National Policy Fair by June 2012	1.0	1.0	1.0	8,00
2210101 Printed Material & Stationery 8 ojective 070202 2. Mainstream the concept of local economic development into planning at the district level 1, ational 2010106 1.5 Invest in available human resources with relevant modern skills and competences 1, trategy	Use of goods a	ind services				8,00
2210101 Printed Material & Stationery 8 ojective 070202 2. Mainstream the concept of local economic development into planning at the district level 1, ational 2010106 1.5 Invest in available human resources with relevant modern skills and competences 1, irrategy	22101	Materials - Office Supplies				8,00
ational 2010106 1.5 Invest in available human resources with relevant modern skills and competences 1 ational 2010106 1.5 Invest in available human resources with relevant modern skills and competences 1 putput 0002 Activities of Private Sector enhanced within the municipality by Dec. 2012 Yr.1 Yr.2 Yr.3 1	221	0101 Printed Material & Stationery				8,00
ational 2010106 1.5 Invest in available human resources with relevant modern skills and competences	jective 070202	2. Mainstream the concept of local economic development into planning at the distric	t level			1,90
Dutput 0002 Activities of Private Sector enhanced within the municipality by Dec. 2012 Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1		1.5 Invest in available human resources with relevant modern skills and competences	s			
		Activities of Private Sector enhanced within the municipality by Dec. 2012		Yr.2	Yr.3	
	Activity 000001	Establish private sector desk /business advisory Unit by Dec 2013	1 1.0	1.0	1.0	1.90

Use of goods and services

1,900

22108	Consulting Services				1,90
2210	0801 Local Consultants Fees				1,90
bjective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency	with local Gover	nment laws		
	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Su	nemicien ee wel	l an the infer		97,64
Vational 1010308	dissemination frameworks for the Microfinance Sector	pervision as wer	i as uie iiiioi		97,64
Output 0001	Statutory meetings organised regularly throughout the year 2013	Yr.1	Yr.2 1	Yr.3	97,64
Activity 000001	Organise General Assembly meetings (4 ordinary and 4 emergency Assembly meetings) by the year 2013	1.0	1.0	1.0	52,05
Use of goods a	nd services				52,05
22107	Training - Seminars - Conferences				9,45
2210	0709 Seminars/Conferences/Workshops/Meetings Expenses				9,4
22109	Special Services				42,60
	0905 Assembly Members Sittings All				42,6
Activity 000002	Organise Executive Committee meetings every quarter by the year 2013	1.0	1.0	1.0	11,43
Use of goods a	nd services				11,43
22107	Training - Seminars - Conferences				2,70
2210	0709 Seminars/Conferences/Workshops/Meetings Expenses				2,7
22109	Special Services				8,6
2210	0905 Assembly Members Sittings All				8,6
Activity 000003	Organise Zonal council meetings 6 times within the year 2013	1.0	1.0	1.0	6,0
Use of goods a	nd services				6,0
22107	Training - Seminars - Conferences				6,0
2210	0709 Seminars/Conferences/Workshops/Meetings Expenses				6,0
Activity 000004	Organise Management meetings regularly in the year 2013	1.0	1.0	1.0	23,04
Use of goods an 22101					23,04
	Materials - Office Supplies 0103 Refreshment Items				4,8 4,8
22107	Training - Seminars - Conferences				4,8
	1709 Seminars/Conferences/Workshops/Meetings Expenses				2,1
22109	Special Services				16,0
2210	0905 Assembly Members Sittings All				16,0
Activity 000005	Organise staff durbar every quarter in the year 2013.	1.0	1.0	1.0	5,12
Use of goods a	ad sonicos				5,12
22107	Training - Seminars - Conferences				5,1
	1708 Refreshments				5,1
jective 070601	2. Improve public expenditure management				·
ational 5050906	9.6 Strengthen the capacity of regulatory agencies to enforce regulations	·			4,0
trategy	`L				4,0
Output 0001	Audit Implementation Report duly implemented all the time.	Yr.1	Yr.2 1	Yr.3	4,0
Activity 000001	Organize ARIC meetings every quarter	1.0	1.0	1.0	4,0
Use of goods an 22105	nd services Travel - Transport				4,0
	11 Local travel cost				1,2
2210	Training - Seminars - Conferences				1,2 5
	1708 Refreshments				5
22109	Special Services				2,2
	0905 Assembly Members Sittings All				2,2
jective 070701	1. Empower women and mainstream gender into socio-economic development				
ational 6070103	1.3. Enhance generation of data on social issues for policy impact assessment	·			
trategy	Gender issues mainstreamed in the Assembly's activities by December 2013	¥7 1			$=$ $-\frac{4,2}{2}$
Output 0001	Conversions and the second of the second sec	Yr.1	Yr.2	Yr.3	4.2

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, **OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,** 2013 Organise workshop on gender bugdeting for Assembly staff and Assembly members by the end of 2013 Activity 000001 1.0 1.0 1.0 4,250 Use of goods and services 4,250 22107 Training - Seminars - Conferences 3,050 2210708 Refreshments 550 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2,500 22109 **Special Services** 1,200 2210905 Assembly Members Sittings All 1,200 1. Improve the capacity of security agencies to provide internal security for human safety and protection Objective 071001 8,960 9.6 Strengthen the capacity of regulatory agencies to enforce regulations National 5050906 8,960 Strategy Internal security for human safety and protection, ensured within the municipality at 0001 Output Yr.1 Yr.2 Yr.3 8,960 all times. 1 1 1

1.0

1.0

1.0

8,960

Organize Municipal Security meetings every quarter.throughout the year 2013

Use of goods a	nd services				8,960
22107	Training - Seminars - Conferences				2,560
2210	1708 Refreshments				2,560
22109	Special Services				6,400
2210	0905 Assembly Members Sittings All				6,400
Objective 071102	2. Facilitate equitable access to good quality and affordable social services			 	
					16,160
National 1010308 Strategy	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Super dissemination frameworks for the Microfinance Sector	rvision as wel	l as the infor	mation	16,160
Output 0002	Social Services Sub-Committee meetings organised every month throughout the year 2013	Yr.1 1	Yr.2 1	Yr.3	13,460
Activity 000012	Organise Social Services Sub-Committee meetings every month throughout the year 2013	1.0	1.0	1.0	13,460
Use of goods a	nd services				13,460
22107	Training - Seminars - Conferences				2,460
2210	1708 Refreshments				2,460
22109	Special Services				11,000
2210	9905 Assembly Members Sittings All				11,000
Output 0005	Awareness and sensitization porgrammes organized by June, (Birth and Death)	Yr.1	Yr.2	Yr.3	2,700
		1	1	1 -	
Activity 000001	Mass registration undertaken throghout the year	1.0	1.0	1.0	450

Use of goods a	ind services				45
22107	Training - Seminars - Conferences				45
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				45
tivity 000002	Train volunteers by June, 2013	1.0	1.0	1.0	45
				L	
Use of goods a	ind services				45
Use of goods a 22107	ind services Training - Seminars - Conferences				
22107					45 45 45

Use of goods a	nd services				1,800
22105	Travel - Transport				300
2210	511 Local travel cost				300
22107	Training - Seminars - Conferences				1,500
2210	0701 Training Materials				1,500
jective 071110	10. Protect the rights and entitlements of women and children				13,240
ational 2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector	institutions			13,240
atput 0001	Activities and programmes implemented to empower and protect women and children in the municipality throughout the year 2013.	Yr.1 1	Yr.2 1	Yr.3	13,240
Activity 000001	Women and Children Sub-Committee meetings organized 8 times in the year.	1.0	1.0	1.0	13,240

Activity

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, **OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,** 2013 Use of goods and services 13,240 22107 Training - Seminars - Conferences 2,240 2210708 Refreshments 2,240 22109 Special Services 11,000 2210905 Assembly Members Sittings All 11,000 Social benefits [GFS] 19.500 1. Improve fiscal resource mobilization Objective 010201 6,180 4.1 Maintain stable reserves National 1020401 6,180 Strategy 0001 Assembly's resource mobilisation monitored throughout the year 2013 Yr.2 6,180 Output Yr.1 Yr.3 1 1 1 Organize Financial and Administration (F&A) Sub-Committee meetings (every month) throughout the year 2013 000001 1.0 1.0 1.0 Activity 6,180 Employer social benefits 6,180 27311 Employer Social Benefits - Cash 6,180 2731101 Workman compensation 6,180 1. Promote an enabling environment and effective regulatory framework for corporate management Objective 020201 13,320 National 7010103 1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions 13,320 Strategy Capacity building programmes organised for staff throughout the year, 2013 0001 Yr.1 Yr.2 Yr.3 13,320 Output 1 1 1 000001 8 Administrative Officers and 2 Development Planning Officers trained in Speech, 1.0 1.0 1.0 Activity 600 Report and Proposal Writing by June 2013. Employer social benefits 600 27311 Employer Social Benefits - Cash 600 2731101 Workman compensation 600 15 Secretarial Class and Analogous trained in Interpersonal Effectiveness and Front 000002 1.0 1.0 Activity 1.0 900 Desk Management ensured by August 2013 Employer social benefits 900 Employer Social Benefits - Cash 900 27311 2731101 Workman compensation 900 Train 10 Executive and 15 Secretarial Class in Filling Sysytem and Records Keeping 1.0 1.0 Activity 000003 1.0 1,500 by May 2013. Employer social benefits 1,500 Employer Social Benefits - Cash 27311 1,500 2731101 Workman compensation 1,500 Train 34 Assembly Members in Public Speaking and Functionality of the District Activity 000007 1.0 1.0 1.0 600 Assembly System by March 2013 Employer social benefits 600 27311 Employer Social Benefits - Cash 600 2731101 Workman compensation 600 000013 Train 15 Accounts staff in Financial Management by April, 2013 1.0 1.0 Activity 1.0 900 Employer social benefits 900 Employer Social Benefits - Cash 27311 900 2731101 Workman compensation 900 Train 35 Revenue staff, 2 Client Service Officers and 2 Information staff in Public 2,400 000014 1.0 1.0 Activity 1.0 Relations and Customer Care by February 2013 Employer social benefits 2,400 27311 Employer Social Benefits - Cash 2,400 2731101 Workman compensation 2,400 Train 20 (NCCE, Information Staff, Births & Deaths, Socal Welfare and Community 1.0 1.0 Activity 000015 1.0 1,200 Development, Marriage Registry, Town & Country Planning staff in ICT by September 2013 Employer social benefits 1,200 27311 Employer Social Benefits - Cash 1,200 2731101 Workman compensation 1,200 Train 21 Drivers in Defensive Driving by October 2013 000018 10 1.0 Activity 1.0 1,260

Employer social benefits

1,260

	27311	Employer Social Benefits - Cash				1,26
	2731	101 Workman compensation				1,26
Activity	000019	Train 6 staff in Geographic Information System by April 2013	1.0	1.0	1.0	36
Employ	yer social	benefits				36
	27311	Employer Social Benefits - Cash				36
	2731	1101 Workman compensation				36
Activity	000020	Train 10 Staff in Procurement and Contract Administration & Management May 2013	1.0	1.0	1.0	60
Employ	yer social	benefits				60
	27311	Employer Social Benefits - Cash				60
	·	101 Workman compensation				60
Activity	000021	Train 50 Heads of Departments/Senior Officers in Training Needs Assessment and Performance Management by May 2013	1.0	1.0	1.0	3,00
	yer social					3,00
	27311	Employer Social Benefits - Cash				3,00
	2731	101 Workman compensation	04			3,00
highting 01	0202	2. Improve public expenditure management	Otr	ner expei	nse	234,20
bjective ¹ 01 National 10		3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supe	ervision as wel	l as the infor	mation	204,20
Strategy		dissemination frameworks for the Microfinance Sector				200,00
Output 00	003	Adequate provision made for unplanned purchases and emergency situations throughout the year.	Yr.1 1	Yr.2 1	Yr.3 1	200,00
Activity	000003	Adequate provision made for contigencies throughout the year.	1.0	1.0	1.0	200,00
Miscell	laneous c	ther expense				200,00
	28210	General Expenses				200,00
	2821	1006 Other Charges				200,00
National 71 Strategy	140105	1.5 Adopt international standards and good practices system-wide, including the Un Official Statistics and the IMF's General Data Dissemination Standards	nited Nations P	rinciples for	 	4,20
Output 00	001	Public procurement procedures strictly adhered to throughout the year 2013	Yr.1 1	Yr.2 1	Yr.3	4,20
Activity	000004	Advertisement on procurements made throughout the year 2013	1.0	1.0	1.0	4,20
Miscell	laneous c	ther expense				4,20
	28210	General Expenses				4,20
	2821	1006 Other Charges				4,20
bjective 07	70205	5. Strengthen and operationalise the sub-district structures and ensure consistency wi	ith local Gover	nment laws	 	10,00
National 30	90305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies regulations relevant to the environment	(MMDAs) to e	nforce plann	ing	10,00
Strategy Output 00	003	└────────────────────────────────────	Yr.1	Yr.2	Yr.3	$==-\frac{10,00}{10,00}$
Activity	000001	Strenthen Human Resource unit by March 2013	1	0.0	0.0	10,00
		_	-			
Miscell	laneous c	ther expense				10,00
	28210	General Expenses				10,00
	2821	1006 Other Charges				10,00
bjective 07	71001	1. Improve the capacity of security agencies to provide internal security for human safe	ty and protect	ion		
National 50	050906	9.6 Strengthen the capacity of regulatory agencies to enforce regulations			· — - !	20,00
Strategy	002	Contribute towards Security Fund of the Assembly by September 2013	Yr.1	Yr.2	Yr.3	20,00
Output 00	000001	Provision made for Security Fund by Sept 2013	1	1	1	
			1.0	1.0	1.0	20,00
Activity	000001					
Activity Miscell	laneous c	other expense				20,00
Activity Miscell	laneous c 28210	other expense General Expenses 1009 Donations				20,00 20,00 20,00

			7,650
ends of society			7,050
eeus of society			7,650
Yr.1 1	Yr.2 1	Yr.3	7,650
1.0	1.0	1.0	7,650
			7,650
			7,650
			7,650
		 	2,500
			2,500
		r== == 	2,50
Yr.1	Yr.2	Yr.3	2,50
1	0	0 – –	
1.0	1.0	1.0	2,500
			2,500
			2,500
			2,500
			5,700
supervision as we	as the infor	mation	5,70
Yr.1	Yr.2	Yr.3	5,700
1	1	1	
1.0	1.0	1.0	5,70
			5,700
			5,700
			3,15
			•
			2,55
	1 1.0 Yr.1 1 1.0 Supervision as weak Yr.1 1	Yr.1 Yr.2 1 1 1.0 1.0 Yr.1 Yr.2 1 0 1.0 1.0	Yr.1 Yr.2 Yr.3 1 1 1 1.0 1.0 1.0 1.0 1.0 1.0 Yr.1 Yr.2 Yr.3 Yr.1 Yr.2 Yr.3 1 0 0 1.0 1.0 1.0 Yr.1 Yr.2 Yr.3 1 0 0 1.0 1.0 1.0 Supervision as well as the information

r	01	Conversion Concernment of Characteristics			AIII0	unt (GH¢)
nstitution Funding	01	General Government of Ghana Sector	Total	By Fund	lina	923,840
unction Code	70111	Exec. & leg. Organs (cs)	10141	<u> Бу г иш</u>	ung	323,040
	1100101000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Adminis	stration Adm	inistration	(Assembly	
Organisation	1100101000	Office)				
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		·		
ocation Couc	0300200		f acodo or			224 440
	1. Promote	an enabling environment and effective regulatory framework for corporate	f goods ar			221,440
pjective 02020	! 	pacity of Governance institutions and Parliament to perform their respectiv		d functions	!	38,500
lational 701010 trategy		packy of covernance institutions and ramament to perform their respectiv	e manuales an	la functions		38,500
Output 0001	Capacity bu	ilding programmes organised for staff throughout the year, 2013	Yr.1 1	Yr.2	Yr.3	38,500
Activity 000		chnician Engineers in Development Control in Building and Construction	1.0	1	1 — —	3,500
	by June 2	013			L	
-	ds and services					3,500
221	0	Seminars - Conferences				500
221		ation Fees and Expenses g Services				500 3,000
	-	al Consultants Fees				3,000
Activity 000		1 Administrative Officer for DPA programme by February 2013	1.0	1.0	1.0	7,000
Use of goo	ds and services					7,000
221		Seminars - Conferences				7,000
	2210703 Examin	ation Fees and Expenses				7,000
Activity 000	006 Sponsor 1	Administrative Officer for CPA programme by March 2013	1.0	1.0	1.0	7,000
Use of goo	ds and services					7,000
221	07 Training -	Seminars - Conferences				7,000
		ation Fees and Expenses				7,000
Activity 000	0 <u>10</u> Sponsor 1	Administrative Officer for CPA by July 2013	1.0	1.0	1.0	7,000
Use of goo	ds and services					7,000
221	08 Consulting	g Services				7,000
		al Consultants Fees				7,000
Activity 000	012 Sponsor 1	Administrative Officer for DPA by October 2013	1.0	1.0	1.0	7,000
Use of goo	ds and services					7,000
221	08 Consulting	g Services				7,000
		al Consultants Fees				7,000
Activity 000	013 Train 15 A	ccounts staff in Financial Management by April, 2013	1.0	1.0	1.0	3,000
Use of goo	ds and services					3,000
221		g Services				3,000
		al Consultants Fees				3,000
Activity 000		evenue staff, 2 Client Service Officers and 2 Information staff in Public and Customer Care by February 2013	1.0	1.0	1.0	4,000
Use of goo	ds and services					4,000
221		g Services				4,000
		al Consultants Fees				4,000
bjective 030903	<u></u>	n and develop local level capacity to participate in the management and go	overnance of n	atural resour	rces	6,660
Vational 604010 Strategy	02 1.2. Intens	ify advocacy to reduce infection and impact of HIV, AIDS and TB	_		,	6,660
Output 0001	Sensitizatio	n programme on HIV/AIDS organised throughout the year 2013	Yr.1	Yr.2	Yr.3	
			1	1	1	6,660
	001 Organise	sensitization programme on HIV/AIDS throughout the year 2013	1.0	1.0	1.0	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, ODC ANTO A TTON SOUDC

Use of goods a					6,660
22101	Materials - Office Supplies				2,51
221	0103 Refreshment Items				51
221	0117 Teaching & Learning Materials				2,00
22102	Utilities				15
221	0202 Water				15
22107	Training - Seminars - Conferences				2,00
221	0704 Hire of Venue				2,00
22108	Consulting Services				2,00
221	0801 Local Consultants Fees				2,00
bjective 031002	2. Mitigate the impacts of Climate Variability and Change			 	
National 3050105	1.5 Promote plantation/woodlot development among communities to meet the nee	eds of society		- <u> </u>	
Strategy Output 0001	Development of ecosystem promoted in the Municipality by December 2013	Yr.1	Yr.2	Yr.3	== <u>12,20</u>
Activity 000001	Organize tree planting exercise in the Municipality by December 2013	11	1	1.0	12,20
					
Use of goods a					12,20
22107	Training - Seminars - Conferences				1,20
2210	0708 Refreshments Emergency Services				1,20
	1203 Emergency Works				11,00 11,00
	3. Promote the use of ICT in all sectors of the economy				11,00
Objective 050303 National 5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use plann	ning at all levels		<u> </u>	10,00
Strategy					10,00
Output 0001	Scientific data collection and management systems developed by December 2013	Yr.1 1	Yr.2 0	Yr.3 0	10,00
Activity 000001	Establish Geographic Information Systems by December 2013	1.0	1.0	1.0	10,00
Use of goods a	nd services				10,00
22108	Consulting Services				10,00
221	0802 External Consultants Fees				10,00
Objective 070103	3. Promote coordination, harmonization and ownership of the development process				7,08
National 5040101 Strategy	1.1 Promote integrated development planning and strengthen capacity and coord Municipal, and District Assemblies (MMDAs) to enforce planning regulations	lination among N	letropolitan,		7,08
Output 0001		Yr.1	Yr.2	Yr.3	7,08
Activity 000001	Review Assembly's Medium Term Development Plan by Dec. 2013	1.0	1.0	1.0	7,08
Use of goods a					7,08
22107	Training - Seminars - Conferences				2,40
	0704 Hire of Venue 0708 Refreshments				60
221	Special Services				1,80
	•				4,68 4,68
22109					4,00
22109 2210	0905 Assembly Members Sittings All	with local Gover	nment laws	'	
22109 2210 Dbjective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency				30,00
22109 2210 Dbjective 070205 National 1010308				rmation	
22109 2210 Dbjective 070205 National 1010308 Strategy	5. Strengthen and operationalise the sub-district structures and ensure consistency 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Su			rmation	
22109 2210 Dbjective 070205 National 1010308 Strategy	5. Strengthen and operationalise the sub-district structures and ensure consistency 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Suddissemination frameworks for the Microfinance Sector =	pervision as wel	l as the infor Yr.2		
22109 2210 Dbjective 070205 National 1010308 Strategy Output 0002 Activity 000001	5. Strengthen and operationalise the sub-district structures and ensure consistency 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Sudissemination frameworks for the Microfinance Sector Mational celebrations duly observed throughout the year 2013 Celebrate independence day by March, 2013	Ipervision as wel	I as the infor Yr.2 1	Yr.3 [1	
22109 2210 Dbjective 070205 National 1010308 Strategy Output 0002 Activity 000001 Use of goods a	5. Strengthen and operationalise the sub-district structures and ensure consistency 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Sudissemination frameworks for the Microfinance Sector Mational celebrations duly observed throughout the year 2013 Celebrate independence day by March, 2013	Ipervision as wel	I as the infor Yr.2 1	Yr.3 [1	
22109 2210 Dbjective 070205 National 1010308 Strategy Output 0002 Activity 000001 Use of goods a 22109	5. Strengthen and operationalise the sub-district structures and ensure consistency 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Sudissemination frameworks for the Microfinance Sector Mational celebrations duly observed throughout the year 2013 Celebrate independence day by March, 2013 nd services Special Services	Ipervision as wel	I as the infor Yr.2 1	Yr.3 [1	
22109 2210 Dbjective 070205 National 1010308 Strategy Output 0002 Activity 000001 Use of goods a 22109	5. Strengthen and operationalise the sub-district structures and ensure consistency 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Sudissemination frameworks for the Microfinance Sector Mational celebrations duly observed throughout the year 2013 Celebrate independence day by March, 2013	Ipervision as wel	I as the infor Yr.2 1	Yr.3 [1	<u>30,00</u> <u>30,00</u> <u>30,00</u> <u>30,00</u> <u>30,00</u>

· · · · · · · · · · · · · · · · · · ·					
National 6110102 1.	2. Create equal opportunities for all children				117,000
Dutput 0001	chana School Feeding Programme supported and expanded to more schools within e municipality by the end of 2013	Yr.1 1	Yr.2 1	Yr.3	117,000
	Support and expand the Ghana School Feeding Programme throughout the year 2013	1.0	1.0	1.0	117,000
Use of goods and s	services				117,000
	Aaterials - Office Supplies				117,000
2210113	3 Feeding Cost				117,000
		Oth	ner expe	nse	180,000
Dbjective 010202	Improve public expenditure management				150,000
	8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supe ssemination frameworks for the Microfinance Sector	ervision as wel	l as the infor	rmation	150,000
	lequate provision made for unplanned purchases and emergency situations roughout the year.	Yr.1 1	Yr.2 1	Yr.3	150,000
Activity 000003	Adequate provision made for contigencies throughout the year.	1.0	1.0	1.0	150,000
Miscellaneous othe	r expense				150,000
	General Expenses				150,000
	S Other Charges				150,000
Objective 071102 2.	Facilitate equitable access to good quality and affordable social services				
	8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supe ssemination frameworks for the Microfinance Sector	ervision as wel	l as the infor	rmation	
	holarship awarded to forty (40) briliant but needy students within the Municipality.	Yr.1	Yr.2	Yr.3	==== <u></u> 30,000
Activity 000001	Award scholarship to forty (40) brilliant but needy students within the Municipality.	1	1	1.0	30,000
				L	
Miscellaneous othe	•				
28210	Seneral Expenses				30,000
28210	General Expenses 6 Other Charges	Non Finar	ncial Ass	sets	30,000 30,000
28210 0	General Expenses 6 Other Charges	Non Finar	ncial Ass	sets [30,000 30,000 522,400
28210 0 2821006 Dbjective 010203	Seneral Expenses Souther Charges Promote the use of ICT in all sectors of the economy	Non Finar	ncial Ass	sets [30,000 30,000 522,400
28210 0 2821006 Dbjective 010203 13. National 5030101 17.	Seneral Expenses Souther Charges Promote the use of ICT in all sectors of the economy	Non Finar	ncial Ass	sets [30,000 30,000 522,400 27,900
28210 (282100) 2821000 Objective 010203 3. National 5030101 1. Strategy	Seneral Expenses Souther Charges Promote the use of ICT in all sectors of the economy	Non Finar	ncial Ass Yr.2 1	sets	30,000 30,000 522,400 27,900 27,900
28210 0 2821000 Dbjective 010203 1 National 5030101 1. Strategy Output 0001 1 Activity 000001	Seneral Expenses Souther Charges Promote the use of ICT in all sectors of the economy Provide affordable equipment to encourage the mass use of ICT	 Yr.1	 Yr.2		30,000 30,000 522,400 27,900 27,900 27,900
28210 0 2821000 Dbjective 010203 13. National 5030101 17. Strategy 2 Output 0001 1 44 Activity 000001 1 Fixed Assets	Seneral Expenses Souther Charges Promote the use of ICT in all sectors of the economy Provide affordable equipment to encourage the mass use of ICT Opjetics provided to promote the use of ICT within the department June 2013 In	Yr.1 1	Yr.2 1	Yr.3	30,000 30,000 522,400 27,900 27,900 27,900 27,900 27,900
28210 0 2821000 2821000 2821000 Dbjective 010203 13. National 5030101 17. Strategy Output 0001] Lu Activity 000001 Fixed Assets 31122 0	Seneral Expenses Conter Charges Promote the use of ICT in all sectors of the economy Provide affordable equipment to encourage the mass use of ICT Degistics provided to promote the use of ICT within the department June 2013 Plano desktop computers, 5no laptop computers, 6no printers and accessories Durchased by June 2013 Dther machinery - equipment	Yr.1 1	Yr.2 1	Yr.3	30,000 30,000 522,400 27,900 27,900 27,900 27,900 27,900 27,900 27,900
28210 0 2821000 2821000 2821000 2821000 2821000 13 13 14 20001 1 14 200001 1 Fixed Assets 31122 0 3112200	Seneral Expenses 5 Other Charges Promote the use of ICT in all sectors of the economy 1 Provide affordable equipment to encourage the mass use of ICT ogistics provided to promote the use of ICT within the department June 2013 12no desktop computers, 5no laptop computers, 6no printers and accessories pourchased by June 2013 Other machinery - equipment I Purchase of Plant & Equipment	Yr.1 1 1.0	Yr.2 1	Yr.3	30,000 30,000 522,400 27,900 27,900 27,900 27,900 27,900 27,900 27,900
28210 0 2821000 2821000 2821000 2821000 2821000 13. 14. 200001 14. 2000001 14. 2000001 14. 2000001 14. 2000001 14. 2000001 14. 2000001 14. 2000001 14. 20000001 14. 20000001 14. 200000001 14. 2000000000000000000000000000000000000	Seneral Expenses Conter Charges Promote the use of ICT in all sectors of the economy Provide affordable equipment to encourage the mass use of ICT Degistics provided to promote the use of ICT within the department June 2013 Plano desktop computers, 5no laptop computers, 6no printers and accessories Durchased by June 2013 Dther machinery - equipment	Yr.1 1 1.0	Yr.2 1	Yr.3	30,000 30,000 27,900 27,900 27,900 27,900 27,900 27,900 27,900 27,900
28210 28210 2821000 2821000 Objective 010203 13. National 5030101 14. Strategy	Seneral Expenses So Other Charges Promote the use of ICT in all sectors of the economy Provide affordable equipment to encourage the mass use of ICT Digistics provided to promote the use of ICT within the department June 2013 Provide affordable equipment to encourage the mass use of ICT Digistics provided to promote the use of ICT within the department June 2013 Provide affordable equipment to encourage the mass use of ICT Different and the equipment to encourage the mass use of Plant & Equipment Promote an enabling environment and effective regulatory framework for corporate to the encourage the mass use of ICT within the department of the encourage the mass use of ICT Different Asset Management Systems in all MDAs and MMDAs	Yr.1 1 1.0	Yr.2 1	Yr.3	30,000 30,000 522,400 27,900 27,900 27,900 27,900 27,900 27,900 27,900 27,900 27,900 27,900
28210 2821000 28210000 28210000 Objective 010203 13. National 5030101 14. Strategy	Seneral Expenses Souther Charges Promote the use of ICT in all sectors of the economy Provide affordable equipment to encourage the mass use of ICT Orgistics provided to promote the use of ICT within the department June 2013 Provide sktop computers, 5no laptop computers, 6no printers and accessories purchased by June 2013 Other machinery - equipment Promote an enabling environment and effective regulatory framework for corporate	Yr.1 1 1.0 management Yr.1	Yr.2 1 1.0 Yr.2	Yr.3	30,000 30,000 30,000 30,000 30,000 27,900 27,900 27,900 27,900 27,900 27,900 27,900 27,900 452,000 452,000
28210 2821000 28210000 28210000 Objective 010203 13. National 5030101 17. Strategy	Seneral Expenses Souther Charges Promote the use of ICT in all sectors of the economy Provide affordable equipment to encourage the mass use of ICT Orgistics provided to promote the use of ICT within the department June 2013 Provide sktop computers, 5no laptop computers, 6no printers and accessories Durchased by June 2013 Deter machinery - equipment Promote an enabling environment and effective regulatory framework for corporate B. Implement Asset Management Systems in all MDAs and MMDAs	Yr.1 1 1.0 management	Yr.2 1 1.0	Yr.3 1	30,000 30,000 30,000 227,900 20,000 20,00
28210 2821000 28210000 28210000 Objective 010203 13. National 5030101 17. Strategy	Seneral Expenses Souther Charges Promote the use of ICT in all sectors of the economy Provide affordable equipment to encourage the mass use of ICT Sogistics provided to promote the use of ICT within the department June 2013 Izono desktop computers, 5no laptop computers, 6no printers and accessories Sourchased by June 2013 Dther machinery - equipment Promote an enabling environment and effective regulatory framework for corporate B. Implement Asset Management Systems in all MDAs and MMDAs Sourced with 5no. Vehicles to enhance service delivery by Dec. 2013	Yr.1 1 1.0 management Yr.1 1	Yr.2 1 1.0 Yr.2 1	Yr.3 1 1.0 Yr.3 1 Yr.3 1 Yr.3 1 	30,000 30,000 30,000 27,900 20,900
28210 0 28210000 28210000 Objective 010203 13. National 5030101 14. Strategy	Seneral Expenses Souther Charges Promote the use of ICT in all sectors of the economy Provide affordable equipment to encourage the mass use of ICT Sogistics provided to promote the use of ICT within the department June 2013 Izono desktop computers, 5no laptop computers, 6no printers and accessories Sourchased by June 2013 Dther machinery - equipment Promote an enabling environment and effective regulatory framework for corporate B. Implement Asset Management Systems in all MDAs and MMDAs Sourced with 5no. Vehicles to enhance service delivery by Dec. 2013	Yr.1 1 1.0 management Yr.1 1	Yr.2 1 1.0 Yr.2 1	Yr.3 1 1.0 Yr.3 1 Yr.3 1 Yr.3 1 	30,000 30,000 30,000 27,900 27,900 27,900 27,900 27,900 27,900 27,900 27,900 27,900 27,900 27,900 452,000 452,000 452,000
28210 2821000 28210000 28210000 Objective 010203 13. National 5030101 14. Strategy	Seneral Expenses Souther Charges Promote the use of ICT in all sectors of the economy Provide affordable equipment to encourage the mass use of ICT Orgistics provided to promote the use of ICT within the department June 2013 Provide affordable equipment to encourage the mass use of ICT Digistics provided to promote the use of ICT within the department June 2013 Provide affordable equipment to encourage the mass use of ICT Digistics provided to promote the use of ICT within the department June 2013 Provide affordable equipment to encourage the mass use of ICT Digistics provided to promote the use of ICT within the department June 2013 Difference and enabling environment and effective regulatory framework for corporate to promote an enabling environment and effective regulatory framework for corporate to promote an enabling environment and effective regulatory framework for corporate to promote an enabling environment and effective regulatory framework for corporate to promote an enabling environment and effective regulatory framework for corporate to promote an enabling environment and effective regulatory framework for corporate to promote an enabling environment and effective regulatory framework for corporate to promote an enabling environment and effective regulatory framework for corporate to promote an enabling environment and effective regulatory framework for corporate to promote an enabling environment and effective regulatory framework for corporate to promote an enabling environment and effective regulatory framework for corporate to promote an enabling environment and effective regulatory framework for corporate to promote an enabling environment and effective regulatory framework for corporate to promote an enabling environment and effective regulatory framework for corporate to promote an enabling environment and effective regulatory framework for corporate to promote an enabling environment and effective regulatory framework for corporate to promote an enable bot promote an enable bot promote an e	Yr.1 1 1.0 management Yr.1 1	Yr.2 1 1.0 Yr.2 1	Yr.3 1 1.0 Yr.3 1 Yr.3 1 Yr.3 1 	30,000 30,000 30,000 30,000 27,900 20,900
28210 2821000 28210000 28210000 Objective 010203 13. National 5030101 17. Strategy	Seneral Expenses Other Charges Promote the use of ICT in all sectors of the economy Provide affordable equipment to encourage the mass use of ICT ogistics provided to promote the use of ICT within the department June 2013 I2no desktop computers, 5no laptop computers, 6no printers and accessories purchased by June 2013 Other machinery - equipment Promote an enabling environment and effective regulatory framework for corporate B. Implement Asset Management Systems in all MDAs and MMDAs aff resourced with 5no. Vehicles to enhance service delivery by Dec. 2013 Procure 5no vehicles for the Assembly by Dec 2013 Transport - equipment	Yr.1 1 1.0 management Yr.1 1	Yr.2 1 1.0 Yr.2 1	Yr.3 1 1.0 Yr.3 1 Yr.3 1 Yr.3 1 	30,000 30,000 30,000 30,000 30,000 27,900 27,900 27,900 27,900 27,900 27,900 27,900 27,900 27,900 27,900 452,000
28210 0 2821000 2821000 Objective 010203 13. National 5030101 17. Strategy	Seneral Expenses Souther Charges Promote the use of ICT in all sectors of the economy Provide affordable equipment to encourage the mass use of ICT Sogistics provided to promote the use of ICT within the department June 2013 Itano desktop computers, 5no laptop computers, 6no printers and accessories Sourchased by June 2013 Other machinery - equipment Promote an enabling environment and effective regulatory framework for corporate B. Implement Asset Management Systems in all MDAs and MMDAs Source 5no vehicles for the Assembly by Dec 2013 Procure 5no vehicles for the Assembly by Dec 2013 Transport - equipment Vehicle	Yr.1 1 1.0 management Yr.1 1 1.0	Yr.2 1 1.0 Yr.2 1	Yr.3 1 1.0 Yr.3 1 Yr.3 1 Yr.3 1 	30,000 30,000 30,000 27,900 27,900 27,900 27,900 27,900 27,900 27,900 27,900 27,900 27,900 27,900 452,000 450,000 450,000 450,000 450,000 450,000
28210 2821000 28210000 28210000 Objective 010203 13. National 5030101 17. Strategy	Seneral Expenses Other Charges Promote the use of ICT in all sectors of the economy Provide affordable equipment to encourage the mass use of ICT Dispistics provided to promote the use of ICT within the department June 2013 Provide affordable equipment to encourage the mass use of ICT Dispistics provided to promote the use of ICT within the department June 2013 Provide affordable equipment to encourage the mass use of ICT Dispistics provided to promote the use of ICT within the department June 2013 Provide affordable equipment to encourage the mass use of ICT Dispistics provided to promote the use of ICT within the department June 2013 Promote an enabling environment and effective regulatory framework for corporate of the resourced with 5no. Vehicles to enhance service delivery by Dec. 2013 Procure 5no vehicles for the Assembly by Dec 2013 Procure 5no vehicles for the Assembly by Dec 2013 Promote the use of ICT in all sectors of the economy Promote the use of ICT in all sectors of the economy	Yr.1 1 1.0 management Yr.1 1 1.0	Yr.2 1 1.0 Yr.2 1	Yr.3 1 1.0 Yr.3 1 Yr.3 1 Yr.3 1 	30,000 30,000 30,000 30,000 27,900 27,900 27,900 27,900 27,900 27,900 27,900 27,900 27,900 452,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY. 2013 Activity 000001 Establish Geographic Information Systems by December 2013 1.0 1.0 1.0 1.0

Activity 000001	Establish Geographic Information Systems by December 2013	1.0	1.0	1.0	10,000
Inventories					10,000
31222	Work - progress				10,000
312:	2226 WIP-Consultancy Fees				10,000
National 7130201 Strategy	2.1. Mainstream international protocols into national laws for the promotion of internet development	national peace ar	id sustainabl	le	
Output 0002	25 No. computers procured for schools within the Municipality by Dec, 2013	Yr.1 1	Yr.2 0	Yr.3 0	32,500
Activity 000004	Procure 25 computers for schools within the Municipality by Dec, 2013	1.0	1.0	1.0	32,500
Fixed Assets					32,500

3112208 Computers and accessories					32,500
				A	mount (GH¢)
	Institution	01	General Government of Ghana Sector		
	Funding	01 008	CF (MP)	Total By Funding	200,000
	Function Code	70111	Exec. & leg. Organs (cs)		
	Organisation	1100101000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administrat Office)	ion_Administration (Assemb	ly
	Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		

Other machinery - equipment

31122

	Oth	ner exper	nse	80,000
Objective 010202 2. Improve public expenditure management				80,000
National 2010602 6.2 Promote increased job creation Strategy			 	80,000
Output 0002 Payment of MP'S projects and programmes facilitated throughout the year 2013	Yr.1 1	Yr.2 1	Yr.3	80,000
Activity 000001 Facilitate payment of MP's projects and programmes throughout the year.	1.0	1.0	1.0	80,000

Miscellaneous o	ther expense				80,000	
28210	28210 General Expenses					
2821	012 Scholarship/Awards		80,000			
Non Financial Assets						
bjective 010202	2. Improve public expenditure management			 	120,000	
Vational 6140104 Strategy	1.4. Promote universal access to infrastructure				120,000	
Output 0002	Payment of MP'S projects and programmes facilitated throghout the year 2013	Yr.1 1	Yr.2 1	Yr.3	120,000	
Activity 000002	Facilitate payment of MP's Constituency Development projects throughout the year	· 1.0	1.0	1.0	120,000	
Fixed Assets					120,000	
31122	Other machinery - equipment				120,000	
3112207 Other Assets						

32,500

			Amount (GH¢)
Institution	01 General Government of Ghana Sector		
		<u>Total By Funding</u>	136,683
Function Code	70111 Exec. & leg. Organs (cs) Exec. & leg. Organs (cs)		 └,
Organisation	1100101000 Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Admin	istration_Administration (Asser	mbly
organisation	Office)		
	;		_
Location Code	0306200 Ledzekuku- Krowor - Teshie-Nungua		
	Use c	of goods and services	35,603
Objective 020201	1. Promote an enabling environment and effective regulatory framework for corporate	management	
	1.3 Build capacity of Governance institutions and Parliament to perform their respect		28,473
National 7010103 Strategy		ve manuales and functions	
Output 0001	Capacity building programmes organised for staff throughout the year, 2013	Yr.1 Yr.2 Yr.	3 28,473
		1 1	1
Activity 00000	7 Train 34 Assembly Members in Public Speaking and Functionality of the District	1.0 1.0 1.	.0 24,160
	— — Assembly System by March 2013		
Use of goods	and services		24,160
22101	Materials - Office Supplies		12,000
22	210103 Refreshment Items		12,000
22105	Travel - Transport		2,160
22	210511 Local travel cost		2,160
22108	Consulting Services		10,000
22	210802 External Consultants Fees		10,000
Activity 00000		1.0 1.0 1.	
	— and 2 Internal Auditors trained in Project Management by July 2013		
Use of goods	and services		4,313
22107	Training - Seminars - Conferences		4,313
22	210703 Examination Fees and Expenses		3,000
22	210708 Refreshments		1,313
Objective 070202	2. Mainstream the concept of local economic development into planning at the distri	ct level	
			7,130
National 5020202 Strategy	2.2 Provide support for business to adopt Research and Development as critical con	nponent of production	7,130
Output 0001	Develop an implementation plan on Local Economic Development by December 2013	Yr.1 Yr.2 Yr.	!'======
		1 1	^{.3} 7,130
Activity 00000	1 Organize workshop on Local Economic Development by December 2013	1.0 1.0 1.	.0 7,130
·			
Use of goods	and services		7,130
22107			1,130
22	210708 Refreshments		1,130
22108	Consulting Services		4,000
22	210802 External Consultants Fees		4,000
22109	Special Services		2,000
22	210905 Assembly Members Sittings All		2,000
		Social benefits [GFS]	1,080
Objective 020201	1. Promote an enabling environment and effective regulatory framework for corporate		, <u>,,,,</u>
			1,080
National 7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respect	ive mandates and functions	1 090
Strategy			1,080
Output 0001	Capacity building programmes organised for staff throughout the year, 2013	Yr.1 Yr.2 Yr. 1 1	3 1,080
Activity 00000	8 8 Technician Engineers, 4 Accounts Officers and 4 Development Planning Officers		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Activity 100000	 and 2 Internal Auditors trained in Project Management by July 2013 	1.0 1.0 1.	.01,080
Employer soc	ial benefits		1,080
27311			1,080
	731101 Workman compensation		1,080
		Non Einsteil Assat	
		Non Financial Assets	100,000
Objective 031002	12. Mitigate the impacts of Climate Variability and Change		100,000

tional 3030102	1.2 Promote research, public education and awareness on biodiversity and ecosyst	em services			
rategy					100,000
utput 0001	Development of ecosystem promoted in the Municipality by December 2013	Yr.1 1	Yr.2 1	Yr.3	100,000
Activity 000002	Organise Greening of Nungua Town Park by June 2013	1.0	1.0	1.0	100,000
Fixed Assets					100,000
Fixed Assets 31131	Infrastructure assets				100,000 100,000
31131	Infrastructure assets 3103 Landscapting and Gardening				

2013

					Amo	unt (GH¢)
Institution Funding	01 001 70112	General Government of Ghana Sector	Total	<u>By Fun</u>		74,200
Function Code	70112	Financial & fiscal affairs (CS) Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance_]
Organisation	1100200000		- 			
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Compens	sation of empl	oyees [G	FS]	64,200
bjective 00000		ion of Employees 			!	64,200
National 00000 Strategy	000 Compensa	tion of Employees			,	64,200
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0	64,200
Activity 000	0000		0.0	0.0	0.0	64,200
Wages and	d Salaries					64,200
211						64,200
	2111226 Duty A	llowance				64,200
			Non Fina	ncial Ass	sets	10,000
Objective 07020	<u></u> !	fficient internal revenue generation and transparency in local resour			!	10,000
National 20101 Strategy	10 1.9 Impro	ove efficiency of service delivery of MDAs, MMDAs and other public s	ector institutions			10,000
Output 0001	Logistics p	provided for the finance department by the end of year 2013.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1 🖵 —	·

ivity	000002	Procure furniture and fittings and office equipment to ensure a conducive environment for service delivery in 2013.	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	207 Other Assets				10,000

Activity

Institution	01	General Government of Ghana Sector				unt (GH¢)
unding	01 002	IGF-Retained	Total	By Fund	ding	109,710
Junction Code	70112	Financial & fiscal affairs (CS)	10111	<u>Dy 1 unit</u>		,
	1100200000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance			- <u> </u>	1
Organisation	1100200000					
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
			of goods a	nd servi	ces	104,210
bjective 070206	6. Ensure et	ficient internal revenue generation and transparency in local resource ma			 	104,210
National 201011 Strategy	0 1.9 Impro	ve efficiency of service delivery of MDAs, MMDAs and other public sector	institutions			14,560
Output 0002		uilding of the accounts staff enhanced towards efficient delivery of ughout year 2013.	Yr.1	Yr.2	Yr.3	6,940
Activity 0000		a 2-day workshop to train staff on modern accounting standards and eporting to improve service delivery.	1.0	1.0	1.0	1,800
Use of good	ds and services 05 Travel - T	ransport				1,800 1,800
		ransport Travel & Transportation				1,800
Activity 0000)04 Organize	a 2-day seminar to equip staff with knowledge in Local Government	1.0	1.0	1.0	5,140
	— Financial	Administration by the end of the year 2013.		_		
	ds and services					5,140
2210		-				1,800
		ravel & Transportation				1,800
2210	9	Seminars - Conferences				3,340
	2210701 Training 2210704 Hire of	-				200
	2210704 Fille of 2210708 Refrest					600 540
		ars/Conferences/Workshops/Meetings Expenses				2,000
Output 0005		trengthened through capacity building by December 2013.	Yr.1	Yr.2	Yr.3	
			1	1	1	7,620
Activity 0000) <u>01</u> Train 4 of	icers in Auditing and Management by Dec. 2013.	1.0	1.0	1.0	3,000
Use of good	ds and services					3,000
2210	9	Seminars - Conferences				3,000
	2210710 Staff D					3,000
Activity 0000)02 Participat	ə in Audit Forum by Sept. 2013.	1.0	1.0	1.0	3,900
Use of good	ds and services					3,900
2210		-				300
		ravel & Transportation				300
2210	9	Seminars - Conferences				3,600
	2210710 Staff D	evelopment on site training support programme for audit personnel on audit	4.0	4.0	4.0	3,600
Activity 0000	<u>j04</u> procedure		1.0	1.0	1.0	720
Use of good	ds and services					720
2210	0	Seminars - Conferences				720
	2210708 Refres					120
	2210710 Staff D	evelopment				600
National 702060 Strategy						89,650
Output 0003	80% of Asse	embly's revenue targets achieved by Dec. 2013.	Yr.1 1	Yr.2 1	Yr.3	14,050
Activity 0000)01 Oganize a	2-day orientation programme for revenue collectors by Feb. 2013.	1.0	1.0	1.0	4,750
Use of acor	ds and services					4,750
2210		ransport				2,700
		ravel & Transportation				2,700
		Seminars - Conferences				2,050
2210	n riaminu -	Jerninars - Conterences				2.0.00

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I	PRIORI	ΓY,	2	2013
2210708 Refreshments				1,35
2210709 Seminars/Conferences/Workshops/Meetings Expenses				50
Activity 000003 Organize revenue task force to reinforce revenue collection by Aug. 2013	1.0	1.0	1.0	3,00
Use of goods and services				3,00
22105 Travel - Transport				3,00
2210509 Other Travel & Transportation				3,00
Activity 000004 Sensitize rate payers on the need to honour their civic responsibilities by June 2013	1.0	1.0	1.0	3,80
Use of goods and services				3,80
22105 Travel - Transport				80
2210509 Other Travel & Transportation				80
22107 Training - Seminars - Conferences				3,00
2210711 Public Education & Sensitization				3,00
Activity 000005 Procure uniform for revenue collectors for easy identification by rate payers and improvement in revenue mobilization.	1.0	1.0	1.0	2,50
Use of goods and services				2,50
22101 Materials - Office Supplies				2,50
2210112 Uniform and Protective Clothing				2,50
Output 0004 Commissioned revenue collectors duly paid and monitored regularly	Yr.1 1	Yr.2 1	Yr.3	75,60
Activity 000001 Pay commission to contractors as and when due in 2013.	1.0	1.0	1.0	75,60
Use of goods and services				75,60
22108 Consulting Services				75,60
2210801 Local Consultants Fees				75,60
	Non Fina	ncial Ass	sets	5,50
bjective 070206 6. Ensure efficient internal revenue generation and transparency in local resource man	nagement			5,50
National 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector i	nstitutions			5,50
Dutput 0001 Image: Comparison of the finance department by the end of year 2013.	Yr.1	Yr.2	Yr.3	
	1	1	1	
Activity 000002 Procure furniture and fittings and office equipment to ensure a conducive environment for service delivery in 2013.	1.0	1.0	1.0	5,50
Fixed Assets				5,50
31122 Other machinery - equipment				5,50
3112207 Other Assets				5,50

[1	Constal Covernment of Chang Sector			Amo	unt (GH¢)
Institution01Funding01Function Code701	0 <u>04</u> 12	General Government of Ghana Sector CF (Assembly)	<u> </u>	<u>By Fund</u>	ding	124,200
Organisation 110	0200000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance				
Location Code 030	6200	Ledzekuku- Krowor - Teshie-Nungua				
			Non Fina	ncial Ass	ets	124,200
bjective 070206	6. Ensure eff	icient internal revenue generation and transparency in local resource m	anagement		;	124,200
National 2010110 Strategy	1.9 Improv	re efficiency of service delivery of MDAs, MMDAs and other public sector	r institutions			64,200
···	Logistics pr	in the finance department by the end of year 2013.	Yr.1 1	Yr.2 1	Yr.3	62,100
Activity 000001	Procure co	mputers to maximize efficiency in the delivery of service by July 2013.	1.0	1.0	1.0	13,500
Inventories						13,500
31222	Work - pro	-				13,500
31222 Activity 000002		rchase of Computers and Accessories rniture and fittings and office equipment to ensure a conducive	1.0	1.0	1.0	13,500
Activity <u>1000002</u>		nt for service delivery in 2013.	1.0	1.0	1.0	8,600
Fixed Assets						8,600
31131	Infrastructu	ure assets				8,600
		e of Furniture & Fittings				8,600
Activity 000003	Build a sat	ellite monitoring system for the Assembly	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31122	Other mac	hinery - equipment				40,000
31122	04 Installat	ion of Networking & ICT equipments	= .		<u> </u>	40,000
Output 0005	Audit unit st	rengthened through capacity building by December 2013.	Yr.1	Yr.2	Yr.3	2,100
			1	1	1	
Activity 000005	Procure lo	gistics for audit unit by Dec. 2013.	1.0	1.0	1.0	2,100
Fixed Assets						600
31131	Infrastructu	ure assets				600
31131	08 Purchas	se of Furniture & Fittings				600
Inventories						1,500
31222	Work - pro	-				1,500
T		rchase of Computers and Accessories				1,500
National 7020602	6.2. Develo	p the capacity of the MMDAs towards effective revenue mobilisation				60,000
···	30% of Asse		Yr.1 1	Yr.2 1	Yr.3	60,000
Activity 000006	Establish t	wo(2) revenue offices at Spintex Road and Martey Tsuru.	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31111	Dwellings					60,000
31111	01 Building	s and other structures				60,000

				Amo	unt (GH¢)
Institution 01	General Government of Ghana Sector				
Funding 01 951		<u> </u>	<u>By Fun</u>	<u>ding</u>	13,120
Function Code 70112	Financial & fiscal affairs (CS)			ļ	
Organisation 1100200	000 Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance				
Location Code 0306200	Ledzekuku- Krowor - Teshie-Nungua				
	Use	of goods ar	nd servi	ices	13,120
bjective 070206 6. En	sure efficient internal revenue generation and transparency in local resource m	anagement		 	13,120
National 2010110 1.9	Improve efficiency of service delivery of MDAs, MMDAs and other public sector	r institutions			
Strategy					13,120
	ity building of the accounts staff enhanced towards efficient delivery of e throughout year 2013.	Yr.1 1	Yr.2 1	Yr.3 1	13,120
	anize a 2-day workshop to train staff on the effective usage of the data flow pounting software.	1.0	1.0	1.0	4,640
Use of goods and ser	vices				4,640
22105 Tra	el - Transport				1,800
2210509 (ther Travel & Transportation				1,800
22107 Tra	ning - Seminars - Conferences				2,840
2210701 7	raining Materials				200
2210704 ⊦	ire of Venue				600
2210708 F	efreshments				540
2210709 S	eminars/Conferences/Workshops/Meetings Expenses				1,500
	anize a 2-day workshop to upgrade the knowledge of staff on IT(Microsoft exce its application on daily activities of the department.	<i>v</i> 1.0	1.0	1.0	5,140
Use of goods and ser	rices				5,140
22105 Tra	el - Transport				1,800
2210509	ther Travel & Transportation				1,800
22107 Tra	ning - Seminars - Conferences				3,340
2210701 T	raining Materials				200
2210704 ⊦	ire of Venue				600
2210708 F	efreshments				540
2210709 S	eminars/Conferences/Workshops/Meetings Expenses				2,000
	anize a 2-day workshop to train staff on modern accounting standards and ncial reporting to improve service delivery.	1.0	1.0	1.0	3,340
Use of goods and ser	vices				3,340
22101 Mat	erials - Office Supplies				540
	efreshment Items				540
22107 Tra	ning - Seminars - Conferences				2,800
	raining Materials				200
	ire of Venue				600
	eminars/Conferences/Workshops/Meetings Expenses				2,000
		Total Co	ost Com	tro	321,230

2013

1,000

1,000

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	01 001	Central GoG Total By Fund	<i>ing</i> 1,000
Function Code	70980	Education n.e.c	
Organisation	1100302000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	
		Use of goods and servic	es1,000

Objective 071201 1. Strengthen the regulatory and institutional framework for the development of national frame	al culture			1,000
Vational 7120103 1.3 Promote the implementation of a dynamic culture development programme				
Output 0001 Promote the implementation of a dynamic culture development programme in the Municipality by December 2013	Yr.1 1	Yr.2 1	Yr.3	1,000
Activity 000001 Provide participation fee and equipment for inter district cultural festival by December 2013	1.0	1.0	1.0	1,000
Use of goods and services				1.000

22107 Training - Seminars - Conferences 2210704 Hire of Venue

14 June 2013

Institute III Coveral Conversate of Chains Sector Funding IIII 1001 Coveral Conversation Total By Funding 78,261 Funding Coveral Cover State of Cover Municipal - Tashie Nungua Education, Youth and Sports, Education 1 58,261 Treadem Cover Education As a				Amount (GH¢)
Function Curle Edite Bit In Activity In Ac	Institution			
Organisation 110020200 Lectonics: From V and Sports, Education, Youth and Sports, Education, Lecture V and Sports, Education, Vouth a	0		<u>Total By Funding</u>	78,261
Urgenisation 1.000000000000000000000000000000000000	Function Code			
Use of goods and services 58,261 Objective (60101) 1. Increase signable access to and participation in education at all fevels 3,800 National (601023) 11.2 The invigorate the filth on-Formal Education programme 3,800 National (601023) 11.2 The invigorate the filth on-Formal Education programme 3,800 Output 0001 Promote the achievement for universe basic education in the municipatity by 1.0 1.0 1.0 3,800 Activity 00001 Organize By first Days at School for KG 1 and Primary Pupils in the municipatity by 1.0 1.0 1.0 3,800 221010 National School for KG 1 and Primary Pupils in the municipatity by 1.0 1.0 1.0 3,800 22102 Utilities 3,800 3,400 3,400 3,400 22102 Utilities 3,800 3,400 3,400 3,400 22102 Utilities 3,800 3,400 3,400 3,400 3,400 22102 Utilities 3,400 3,400 3,400 3,400 3,400 3,400 3,400	Organisation	1100302000 - Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Yo	outh and Sports_Education_	
Use of goods and services 58,261 Objective (60101) 1. Increase signable access to and participation in education at all fevels 3,800 National (601023) 11.2 The invigorate the filth on-Formal Education programme 3,800 National (601023) 11.2 The invigorate the filth on-Formal Education programme 3,800 Output 0001 Promote the achievement for universe basic education in the municipatity by 1.0 1.0 1.0 3,800 Activity 00001 Organize By first Days at School for KG 1 and Primary Pupils in the municipatity by 1.0 1.0 1.0 3,800 221010 National School for KG 1 and Primary Pupils in the municipatity by 1.0 1.0 1.0 3,800 22102 Utilities 3,800 3,400 3,400 3,400 22102 Utilities 3,800 3,400 3,400 3,400 22102 Utilities 3,800 3,400 3,400 3,400 3,400 22102 Utilities 3,400 3,400 3,400 3,400 3,400 3,400 3,400				
Objective Gol 101 11.5 metabolishing and services 3.8000 National Gol 201 12.5 metabolishing and services 3.8001 Output Gol 101 Permitting and services 3.8001 Activity Gol 101 September 201 1 1 Activity Gol 101 September 201 1.0 1.0 1.0 1.0 1.0 3.8001 Use of goods and services 3.8001 3.8001 3.8001 3.8001 3.8001 3.8001 22101 Materials - Chice Supplies 3.8001 3	Location Code	0306200 Ledzekuku- Krowor - Teshie-Nungua		
Objective 212 The shring large the schedule and large the		Use	of goods and services	58,261
Nutrical [60/012] 12.5 Mean decrete the Non-Formal Education programme 3,800 Output [0001] Permanent the schemement or universal basic education in the municipality by Yr.1 Yr.2 Yr.3 3,800 Activity 00001 Organize by Prix Day at School for KG 1 and Primary 1Pupils in the municipality by 1 1 1 1 3,800 Use of goods and services 3,800 3,400 3,400 3,400 3,400 221010 Materials - Otico Supplies 3,600 3,400 3,400 3,400 221020 Telecommunications 400 400 400 400 400 221020 Telecommunications 400 3,400 <td>Objective 06010</td> <td>1 1. Increase equitable access to and participation in education at all levels</td> <td></td> <td>2 800</td>	Objective 06010	1 1. Increase equitable access to and participation in education at all levels		2 800
Strategy	National 60101	5 1.25 Re-invigorate the Non-Formal Education programme	·	3,000
City III City IIII City IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII				3,800
Activity 1.0 1.0 1.0 1.0 1.0 3,800 Use of goods and services 22101 Materials - Office Supplies 3,800 3,400 22102 Unlines 3,400 3,400 3,400 22103 Segmentary 2015 Segmentary 2015 3,400 3,400 22102 Unlines 400 3,400 3,400 22102 Unlines 400 400 400 Description 12. Introduce programme of national aducation quality assessment 400 National [60:001] 12. Introduce programme of national aducation quality assessment 1	Output 0001			r.3 3,800
Use of goods and services 3,800 22101 Materials Solutions 3,400 221020 Utilies 3,400 221031 Drink Materials Solutions 3,400 221032 Utilies 3,400 221032 Utilies 400 221032 Utilies 400 221033 Telecommunications 400 Objective (860102 2. Introduce programme of national education quality assessment 21,051 National [6010201 12. Introduce programme of national education quality assessment 21,051 National [6010201 Institute Best Schools Awards in the Municipality by December 2013 1.0 1.0 1.0 Use of goods and services 3,500 500 2210412 Chierskie 500 2210412 Chierskie 500 3,000 221071 Training - Seminars - Conferences 3,000 221070 Training - Seminars - Conferences 3,000 3,000 221011 Materials Solutionery 3.000 221010 Materials - Office Supplies 3,000 3,000 3,000 3,000 221011 Materials Solutionery 3.00 3,000 3,000 3,000 221011 Materials Solutionery 3,000 3,000 3,000 <t< td=""><td>Activity 000</td><td></td><td></td><td>1.0 3,800</td></t<>	Activity 000			1.0 3,800
22101 Materials - Office Supplies 3,400 22102 Utilities 400 22102 Utilities 400 221020 1 Introduce programme of national education quality assessment 21,051 National 160/0201 21.1 1		— September 2013		
2210101 Printed Material & Stationery 3,400 22102 Utilities 400 221020 Utilities 400 Objective (060102) 2.1 Improve quality of teaching and learning 31,106 National (0010201) 2.1 Introduce programme of national education quality assessment 21,051 Output (0001) Introduce programme of National Education quality accessment in the municipality Yr.1 Yr.2 Yr.3 21,051 Output (0001) Introduce programme of National Education quality accessment in the municipality Yr.1 Yr.2 Yr.3 21,051 Output (0001) Institute Best Schools Awards in the Municipality by December 2013 1.0 1.0 1.0 3,500 221041 Rentals 500 221041 Rentals 500 221010 Organize best feachers awards for beachers in the municipality by December 2013 1.0 1.0 1.0 1.0 5,300 221010 Organize best feachers awards for beachers in the municipality by December 2013 1.0 1.0 1.0 1.0 1.0 1.0 1.0				
22102 Utilities 400 Objective 221023 Transported quality of teaching and learning 31,106 National 6010201 24. Introduce programme of national education quality assessment 21,051 Output 0001 Introduce programme of national education quality assessment 21,051 Activity 000001 Introduce programme of National Education quality assessment 21,051 Activity 000001 Institute Best Schools Awards in the Municipality by December 2013 1.0 1.0 1.0 3,500 Use of goods and services 3,500 3,000 3,000 3,000 22104 Reintals 5,000 3,000 221047 Training - Seminars - Conferences 3,000 3,000 221040 Reintals - Office Supplies 3,000 3,000 3,000 22107 1.0				
2210203 Telecommunications 400 Objective 060102 2. Improve quality of teaching and learning 311,106 National [6010201] 2.1. Introduce programme of national education quality assessment 210,051 Output 00001 Interactive programme of National Education quality assessment 1 1 1 210,051 Output 00001 Interactive programme of National Education quality assessment 1 1 1 1 210,051 Output 00001 Institute Best Schools Awards in the Municipality by December 2013 1.0 <td></td> <td>-</td> <td></td> <td></td>		-		
Objective 000002 12. Improve quality of teaching and learning 31,106 National 6010201 12. Introduce programme of national education quality assessment 21,051 Output 0001 Introduce programme of National Education quality accessment in the municipality Yr.1 Yr.2 Yr.3 21,051 Activity 000001 Institute Best Schools Awards in the Municipality by December 2013 1.0 1.0 1.0 3.500 Use of goods and services 3,500 3,500 3,500 500				
National [601201] P.1. Introduce programme of national education quality assessment 21,061 Output [0001] Introduce programme of National Education quality accessment in the municipality Yr.1 Yr.2 Yr.3 21,051 Activity [000001] Institute Best Schools Awards in the Municipality by December 2013 1.0 1.0 1.0 3,500 Use of goods and services 3,500 500 500 500 500 22104 Rentals 500 500 500 500 22107 Training - Seminars - Conferences 3,000 300 22101 Materials - Office Supplies 5,300 300 22104 Rentals 5,300 300 22101 Training - Seminars - Conferences 3,000 221010 Printed Material & Stationery 300 221011 Training - Seminars - Conferences 4,000 221010 Training - Seminars - Conferences 4,000 221010 Training - Seminars - Conferences 1.0 1.0 21010 Training - Seminars - Conferences 10,000 10,000 22101 Materials - Office Supplies 10,000 10,000 10,000 221010 Training - Seminars or Conferences 2,	Objective 060102	2. Improve quality of teaching and learning		│ │
Strategy 21,051 Output Incode programme of National Education quality accessment in the municipality Yr.1 Yr.2 Yr.3 21,051 Activity 0000001 Institute Best Schools Awards in the Municipality by December 2013 1.0 1.0 1.0 3,500 Use of goods and services 3,500 3,500 3,500 3,500 22104 Rentals 500 22104 rentals 500 3,000 2210706 Refreshments 3,000 3,000 3,000 3,000 Activity 0000002 Organize best teachers awards for teachers in the municipality by December 2013 1.0 1.0 1.0 5,300 22101 Refreshments 3,000 3,000 3,000 3,000 3,000 2,21010 Printed Material & Stationery 3,000 3,000 3,000 3,000 2,21010 Printed Material & Stationery 3,000 3,000 3,000 2,21010 Refreshments 4,000 4,000 4,000 4,000 2,21010 Printed Material & Stationery 4,000 4,000 2,21010 Printed Materials 1,0 1,0 1,0 2,251				31,106
Activity [by December 2013 1 </td <td></td> <td></td> <td>·</td> <td>21,051</td>			·	21,051
Activity [00000] Institute Best Schools Awards in the Municipality by December 2013 1.0 1.0 1.0 3,500 Use of goods and services 3,500 500 500 500 22104 Rentals 500 3,000 3,000 22107 Training - Seminars - Conferences 3,000 3,000 221070 Refreshments 3,000 22101 1.0 1.0 1.0 5,300 22101 Waterials - Office Supplies 3,000 300 22101 1.0 1.0 1.0 5,300 22101 Materials - Office Supplies 3,000 300 22101 1.0<	Output 0001			21,001
22104 Rentals 500 22107 Training - Seminars - Conferences 3,000 22107 Training - Seminars - Conferences 3,000 Activity 000002 Organize best teachers awards for teachers in the municipality by December 2013 1.0 1.0 1.0 5,300 Use of goods and services 5300 22101 Materials - Office Supplies 300 22104 Rentals 1.0 1.0 1.0 5,300 22101 Materials - Office Supplies 300 22101 1.0 1.0 1.0000 22104 Rentals 1,000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0,0000 1.0,0000 1.0,0000 1.0,000 1.0,000 1.0,000 1.0,000 1.0,000 1.0,000 1.0,000 1.0,000 1.0,000 1.0,000 1.0,000 1.0,000 1.0,000 1.0,000 1.0,000 1.0,000 1.0,000	Activity 0000	01 Institute Best Schools Awards in the Municipality by December 2013		.0 3,500
22104 Rentals 500 2210412 Other Rentals 500 22107 Training - Seminars - Conferences 3,000 22107 Organize best teachers awards for teachers in the municipality by December 2013 1.0 1.0 1.0 5,300 Activity 000002 Organize best teachers awards for teachers in the municipality by December 2013 1.0 1.0 1.0 5,300 Use of goods and services 5300 22101 Materials - Office Supplies 300 22101 Rentals 1,000 1,000 22104 Rentals 1,000 1,000 22104 Rentals 1,000 1,000 1,000 22104 Rentals 1,000 1,000 1,000 22104 Rentals 1,000 1,000 1,000 1,000 1,000 22107 Training - Seminars - Conferences 4,000 4,000 221070 Rentals 1,000 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				
2210412 Other Rentals 500 22107 Training - Seminars - Conferences 3,000 2210708 Refreshments 3,000 Activity 00002 Organize best teachers awards for teachers in the municipality by December 2013 1.0 1.0 1.0 5,300 Use of goods and services 5,300 300 221011 Materials - Office Supplies 300 2210101 Printed Material & Stationery 300 2210412 Other Rentals 1,000 210412 Other Rentals 1,000 2210708 Refreshments 4,000 2210707 Training - Seminars - Conferences 4,000 4,000 2210707 Training - Seminars - Conferences 4,000 4,000 2210708 Refreshments 4,000 Activity 000003 Organize one (1) Mock Exam for JHS 3 Puplis within the Municipality 1.0 1.0 1.0 10,000 2210101 Printed Material & Stationery 10,000 10,000 10,000 10,000 10,000 221011 Materials - Office Supplies 1.0 1.0 1.0 1.0 2,251 Use of goods and services 2,251 2,251 1 2,251 1 </td <td>Use of good</td> <td>s and services</td> <td></td> <td>3,500</td>	Use of good	s and services		3,500
22107 Training - Seminars - Conferences 3,000 2210708 Refreshments 3,000 Activity [000002] Organize best teachers awards for teachers in the municipality by December 2013 1.0 1.0 1.0 5,300 Use of goods and services 5,300 300 300 22101 Materials - Office Supplies 300 22104 Rentals 1,000 22104 Rentals 1,000 300 22104 Rentals 1,000 2210412 Chier Rentals 1,000 2210412 Chier Rentals 1,000 2210412 Chier Rentals 1,000 221070708 Refreshments 4,000 4,000 2210700 Refreshments 4,000 2210700 1.0 1.0 1.0 10,000 10,000 221011 Materials - Office Supplies 10,000 10,000 221011 Materials & Stationery 10,000 10,000 221011 10,000 221011 Materials - Office Supplies 1,0 1.0 1.0 2,251 2251 10,000 10,0000 2,251 10,0000				
2210708 Refreshments 3,000 Activity 000002 Organize best teachers awards for teachers in the municipality by December 2013 1.0 1.0 1.0 5,300 Use of goods and services 5,300 300 22101 Materials - Office Supplies 300 22101 Printed Materials Stationery 300 300 2210412 Other Rentals 1,000 300 22104 Rentals 1,000 2210412 Other Rentals 1,000 4,000 2210708 Refreshments 4,000 Activity 000003 Organize one (1) Mock Exam for JHS 3 Pupils within the Municipality 1.0 1.0 10,000 Use of goods and services 10,000 10,000 10,000 10,000 2210101 Printed Materials - Office Supplies 10,000 210101 Printed Materials - Office Supplies 10,000 1.0 1.0 1.0 2,251 Use of goods and services 2,251 1 1 2,251 1 210101 Printed Materials - Office Supplies 1 1 2,251 1 Use of goods and services 2,251 1 1 </td <td></td> <td></td> <td></td> <td></td>				
Activity 000002 Organize best teachers awards for teachers in the municipality by December 2013 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 5,300 Use of goods and services 5,300 300 300 22101 Materials - Office Supplies 300 221011 Printed Material & Stationery 300 300 2210412 Cher Rentals 1,000 22107 Training - Seminars - Conferences 4,000 4,000 4,000 221070 Refreshments 4,000 4,000 Activity 000003 Organize one (1) Mock Exam for JHS 3 Pupils within the Municipality 1.0 1.0 10,000 Use of goods and services 10,000 10,000 10,000 10,000 10,000 22101 Materials - Office Supplies 10,000 10,000 22,251 10,000 Use of goods and services 2,251 2,251 10,000 1.0 1.0 1.0 2,251 Use of goods and services 2,251 2,251 1 2,251 1 2,251 Use of goods and services 2,251 2,251		5		
Use of goods and services 5,300 22101 Materials - Office Supplies 300 2210101 Printed Material & Stationery 300 22104 Rentails 1,000 22107 Training - Seminars - Conferences 4,000 2210708 Refreshments 4,000 Activity 000003 Organize one (1) Mock Exam for JHS 3 Pupil's within the Municipality 1.0 1.0 10,000 Use of goods and services 10,000 1.0 1.0 10,000 22101 Materials - Office Supplies 10,000 10,000 221011 Printed Material & Stationery 1.0 1.0 1.0 2,251 Use of goods and services 2,251 10,000 2210101 Printed Material & Stationery 1.0 1.0 2,251 Use of goods and services 2,251 2,251 1 22101 Materials - Office Supplies 1 1 22101 Materials - Office Supplies 1 1 2,2551 1 1 Use of goods and services 2,251 1 1 1 2,250 2,251 1 <t< td=""><td></td><td></td><td>1.0 1.0</td><td></td></t<>			1.0 1.0	
22101 Materials - Office Supplies 300 2210101 Printed Material & Stationery 300 22104 Rentals 1,000 2210412 Other Rentals 1,000 2210412 Other Rentals 1,000 221047 Training - Seminars - Conferences 4,000 22107 Training - Seminars - Conferences 4,000 22107 Organize one (1) Mock Exam for JHS 3 Pupils within the Municipality 1.0 1.0 10,000 22101 Materials - Office Supplies 10,000 10,000 10,000 10,000 221010 Printed Material & Stationery 10,000 10,000 22,251 10,000 Activity 000005 Implement SheP Programmes is Sanitation, Environment and Safety System in Schools within the Municipality 1.0 1.0 2,251 Use of goods and services 2,251 1 1 2,251 1 Use of goods and services 2,251 2,251 1 1 2,251 Use of goods and services 2,251 1 1 1 2,250 2,251 1 21011 Material & Stationery </td <td>•</td> <td></td> <td></td> <td></td>	•			
2210101 Printed Material & Stationery 300 22104 Rentals 1,000 2210412 Other Rentals 1,000 22107 Training - Seminars - Conferences 4,000 2210708 Refreshments 4,000 Activity 000003 Organize one (1) Mock Exam for JHS 3 Pupils within the Municipality 1.0 1.0 10,000 Vuse of goods and services 10,000 10,000 10,000 10,000 210101 Printed Materials - Office Supplies 10,000 10,000 10,000 221011 Materials - Office Supplies 10,000 1.0 2,251 Use of goods and services 2,251 10,000 1.0 2,251 Use of goods and services 2,251 1 1.0 1.0 1.0 2,251 Use of goods and services 2,251 1 1 1 2,251 1 Use of goods and services 2,251 1 1 1 2,250 1 210101 Printed Material & Stationery 1 1 2,250 2,250 2,250 2,250 2,250 2,250 <td>Use of good</td> <td>s and services</td> <td></td> <td>5,300</td>	Use of good	s and services		5,300
22104 Rentals 1,000 2210412 Other Rentals 1,000 22107 Training - Seminars - Conferences 4,000 2210708 Refreshments 4,000 Activity [000003] Organize one (1) Mock Exam for JHS 3 Pupils within the Municipality 1.0 1.0 1.0 10,000 Use of goods and services 10,000 10,000 10,000 10,000 10,000 221011 Materials - Office Supplies 10,000 10,000 10,000 2210101 Printed Material & Stationery 1.0 1.0 1.0 2,251 Use of goods and services 2,251 2,251 1 2,251 1 Use of goods and services 2,251 1 1 2,251 1 Use of goods and services 2,251 1 1 1 1 2,251 Use of goods and services 2,251 1 1 1 2,250 1 221011 Materials - Office Supplies 1 2,250 2,250 2,250 2,250 2,250 2,250 2,250 2,250 2,250 2,2	2210	1 Materials - Office Supplies		300
2210412 Other Rentals 1,000 22107 Training - Seminars - Conferences 4,000 2210708 Refreshments 4,000 Activity 000003 Organize one (1) Mock Exam for JHS 3 Pupils within the Municipality 1.0 1.0 10,000 Use of goods and services 10,000 1.0 1.0 10,000 22101 Materials - Office Supplies 10,000 10,000 2210101 Printed Material & Stationery 1.0 1.0 2,251 Use of goods and services 2,251 10,000 1.0 2,251 Use of goods and services 2,251 1.0 1.0 2,251 Use of goods and services 2,251 1 1.0 1.0 2,251 Use of goods and services 2,251 1 1 1 2,251 Use of goods and services 2,251 1 1 1 2,250 2105 Travel - Transport 2,250 2,250 2,250 National 6010202 1/2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels Yr.1 Yr.2 Yr.3 10,055 <t< td=""><td></td><td>2210101 Printed Material & Stationery</td><td></td><td>300</td></t<>		2210101 Printed Material & Stationery		300
22107 Training - Seminars - Conferences 4,000 2210708 Refreshments 4,000 Activity 000003 Organize one (1) Mock Exam for JHS 3 Pupils within the Municipality 1.0 1.0 1.0 10,000 Use of goods and services 10,000 1.0 1.0 1.0 1.0 10,000 22101 Materials - Office Supplies 10,000 10,000 10,000 10,000 Activity 000005 Implement SHEP Programmes is Sanitation, Environment and Safety System in Schools within the Municipality 1.0 1.0 2,251 Use of goods and services 2,251 2,251 1 Use of goods and services 2,251 1 1 1.0 1.0 1.0 1.0 2,251 Use of goods and services 2,251 1 </td <td></td> <td></td> <td></td> <td>1,000</td>				1,000
2210708 Refreshments 4,000 Activity 000003 Organize one (1) Mock Exam for JHS 3 Pupils within the Municipality 1.0 1.0 1.0 10,000 Use of goods and services 10,000 10,000 10,000 10,000 10,000 2210101 Printed Materials - Office Supplies 10,000 10,000 10,000 10,000 Activity 000005 Implement SHEP Programmes is Sanitation, Environment and Safety System in Schools within the Municipality 1.0 1.0 1.0 2,251 Use of goods and services 2,251 2,251 1 1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 2,251 1				
Activity 000003 Organize one (1) Mock Exam for JHS 3 Pupils within the Municipality 1.0 1.0 1.0 10,000 Use of goods and services 10,000 10,000 10,000 10,000 2210101 Printed Materials - Office Supplies 10,000 10,000 Activity 000005 Implement SHEP Programmes is Sanitation, Environment and Safety System in 1.0 1.0 2,251 Use of goods and services 2,251 2,251 2,251 2,251 Use of goods and services 2,251 1 1.0 1.0 2,251 Use of goods and services 2,251 1 1 2,251 Use of goods and services 2,251 1 1 1 2,251 Use of goods and services 2,251 1 1 2,250 1 2,250 22101 Materials - Office Supplies 1 1 2,250 1 2,250 22105 Travel - Transport 2,250 2,250 2,250 2,250 2,250 National 6010202 22. Promote the acquisition of literacy and ICT skills and knowledge at all levels Yr.1		.		
Use of goods and services 10,000 22101 Materials - Office Supplies 10,000 2210101 Printed Material & Stationery 10,000 Activity 000005 Implement SHEP Programmes is Sanitation, Environment and Safety System in 1.0 1.0 2,251 Use of goods and services 2,251 Use of goods and services 2,251 2210101 Printed Material & Stationery 1 22105 Travel - Transport 2,250 2210511 Local travel cost 2,250 National 6010202 22. Promote the acquisition of literacy and ICT skills and knowledge at all levels Yr.1 Yr.2 Yr.3 10,055			10 10	
22101 Materials - Office Supplies 10,000 2210101 Printed Material & Stationery 10,000 Activity 000005 Implement SHEP Programmes ie Sanitation, Environment and Safety System in Schools within the Municipality 1.0 1.0 1.0 2,251 Use of goods and services 2,251 2,251 1 2210101 Printed Material & Stationery 1 1 22105 Travel - Transport 2,250 1 2210511 Local travel cost 2,250 2,250 National 6010202 2.2 Promote the acquisition of literacy and ICT skills and knowledge at all levels Yr.1 Yr.2 Yr.3 10,055 Output 0002 Promote the acquisition of Literacy and ICT skills and knowledge at all levels Yr.1 Yr.2 Yr.3 10,055	Activity 1000		1.0 1.0	1.0 10,000
2210101 Printed Material & Stationery 10,000 Activity 000005 Implement SHEP Programmes ie Sanitation, Environment and Safety System in 1.0 1.0 1.0 2,251 Use of goods and services 2,251 22101 Materials - Office Supplies 1 22105 Travel - Transport 1 2210511 Local travel cost 2,250 National 6010202 22.2 Promote the acquisition of literacy and ICT skills and knowledge at all levels Yr.1 Yr.2 Yr.3 10,055	Use of good	s and services		10,000
Activity 000005 Implement SHEP Programmes is Sanitation, Environment and Safety System in 1.0 1.0 1.0 2,251 Use of goods and services 2,251 22101 Materials - Office Supplies 1 22105 Travel - Transport 2,250 2210511 Local travel cost 2,250 National 6010202 22.2 Promote the acquisition of literacy and ICT skills and knowledge at all levels Yr.1 Yr.2 Yr.3	2210	1 Materials - Office Supplies		10,000
Use of goods and services 2,251 22101 Materials - Office Supplies 1 2210101 Printed Material & Stationery 1 22105 Travel - Transport 2,250 2210511 Local travel cost 2,250 National 6010202 22. Promote the acquisition of literacy and ICT skills and knowledge at all levels 10,055 Output 0002 Promote the acquisition of Literacy and ICT skills and knowledge at all levels Yr.1 Yr.2 Yr.3 10,055		2210101 Printed Material & Stationery		10,000
22101 Materials - Office Supplies 1 221010 Printed Material & Stationery 1 22105 Travel - Transport 2,250 2210511 Local travel cost 2,250 National 6010202 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels 1 Strategy 1 1 Output 0002 Promote the acquisition of Literacy and ICT skills and knowledge at all levels Yr.1 Yr.2 Yr.3 10,055	Activity 0000		1.0 1.0	1.0 2,251
22101 Materials - Office Supplies 1 221010 Printed Material & Stationery 1 22105 Travel - Transport 2,250 2210511 Local travel cost 2,250 National 6010202 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels 1 Strategy 1 1 Output 0002 Promote the acquisition of Literacy and ICT skills and knowledge at all levels Yr.1 Yr.2 Yr.3 10,055	Use of aco	s and services		2 251
2210101 Printed Material & Stationery 1 22105 Travel - Transport 2,250 2210511 Local travel cost 2,250 National 6010202 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels 1 Strategy	-			
2210511 Local travel cost 2,250 National 6010202 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels 10,055 Strategy				
National 6010202 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels 10,055 Strategy	2210	5 Travel - Transport		2,250
Strategy				2,250
Output 0002 Promote the acquisition of Literacy and ICT skills and knowledge at all levels Yr.1 Yr.2 Yr.3 10,055				10,055
				10,000

ODJECTIVE,	ORGANISATION, SOURCE OF FUND AND P	'RIORI'	I Y,	20.	13
Activity 000001	Organized S.T.M.E Programme for 50 JHS student in the municipality by August 2012	1.0	1.0	1.0	10,055
Use of goods and	services				10,055
-	Rentals				1,050
22104 [,]	12 Other Rentals				1,050
22105	Travel - Transport				3,005
221050	03 Fuel & Lubricants - Official Vehicles				2,205
22105 [,]	11 Local travel cost				800
22107	Training - Seminars - Conferences				6,000
221070	09 Seminars/Conferences/Workshops/Meetings Expenses				6,000
Objective 060501	. Develop comprehensive sports policy			 	
National 6050102	1.2. Promote schools sports			·—	
	Sports activities promoted within schools in the municipality by Dec.2013	Yr.1	Yr.2	Yr.3	==
		1	1	1	
Activity 000001	Facilitate inter schools under 12 and under 15 games festival by November 2013	1.0	1.0	1.0	4,500
Use of goods and	services				4,500
	Materials - Office Supplies				2,250
	18 Sports, Recreational & Cultural Materials				2,25
	Rentals				300
	12 Other Rentals				30
	Travel - Transport				750
221051	11 Local travel cost				75
22107	Training - Seminars - Conferences				1,20
221070	08 Refreshments				1,20
Activity 000002	Organize inter schools atheletics competition within the municipality by December 2013	1.0	1.0	1.0	6,50
Use of goods and	services				6,50
22101	Materials - Office Supplies				1,50
22101 ²	18 Sports, Recreational & Cultural Materials				1,50
22105	Travel - Transport				2,500
22105 [,]	11 Local travel cost				2,50
22107	Training - Seminars - Conferences				2,500
221070	08 Refreshments				2,50
bjective 071201	. Strengthen the regulatory and institutional framework for the development of nationa	l culture			
National 7120103	.3 Promote the implementation of a dynamic culture development programme				
Output 0001	Promote the implementation of a dynamic culture development programme in the Aunicipality by December 2013	Yr.1	Yr.2	Yr.3	== <u></u> 12,35
Activity 000001	Provide participation fee and equipment for inter district cultural festival by	1	1	1.0	12,35
	December 2013				
Use of goods and					12,35
	Materials - Office Supplies				7,224
221011	18 Sports, Recreational & Cultural Materials				7,22
	Rentals				1,571
	04 Hotel Accommodations				1,57
22105	Travel - Transport				2,05
	11 Local travel cost				2,05
22107	Training - Seminars - Conferences				1,30
	08 Refreshments				1,30
22108	Consulting Services				21
221080	05 Consultants Materials and Consumables				21
	Improvo quality of tooching and locating	Otl	her expei	nse	20,00
	. Improve quality of teaching and learning			!:	
					20,000
	2.1. Introduce programme of national education quality assessment			- — 	20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,2013								
Activity	000001	Institute Best Schools Awards in the Municipality by December 2013	1.0	1.0	1.0	4,000		
Misce	ellaneous o	ther expense				4,000		
	28210	General Expenses				4,000		
	2821	008 Awards & Rewards				4,000		
Activity	000002	Organize best teachers awards for teachers in the municipality by December 2013	1.0	1.0	1.0	16,000		
Misce	ellaneous o	ther expense				16,000		
	28210	General Expenses				16,000		
	2821	008 Awards & Rewards				16,000		
			Total Co	ost Centi	re	79,261		

Institution	01	General Government of Ghana Sector				<u>int (GH¢)</u>
Funding	01 002	IGF-Retained	Total	By Fun	dina	13,075
unction Code	70922	Upper-secondary education	10101	<u>Dy I un</u>	ang	
Organisation	1100302005	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, You Vocational_Greater Accra	uth and Sport	s_Educatio	n_Technical /	
ocation Code	0306200				- — —	
	<u> </u>	<u> </u>	of goods a	nd servi	ces	13,075
bjective 06010	1 1. Increase	equitable access to and participation in education at all levels				13,075
Vational 60101	25 1 .25 Re -	invigorate the Non-Formal Education programme				6,535
Dutput 0001	12 Adult lit	teracy classes opened in both Teshie and Nungua by September 2013	Yr.1 1	Yr.2 1	Yr.3	210
Activity 000	0001 Identifica	tion of non Literate areas within the municipality.	1.0	1.0	1.0	210
Use of goo	ds and services					210
221	05 Travel - T	ransport				210
	2210509 Other	Travel & Transportation				210
Output 0002	Seven (7) f	acilitators trained to acquire teaching skills by March 2013	Yr.1 1	Yr.2 1	Yr.3	5,725
Activity 000	0001 Training o	of facilitators for Batch 18 Adult Literacy classes.	1.0	1.0	1.0	2,535
Use of goo	ds and services					2,535
221	01 Materials	- Office Supplies				745
	2210101 Printed	Material & Stationery				300
	2210103 Refres	hment Items				100
	2210113 Feedin	ig Cost				300
	2210117 Teachi	ing & Learning Materials				45
221	02 Utilities					540
	2210201 Electric	city charges				480
	2210202 Water					60
221	05 Travel - T	ransport				550
	2210512 Mileag	e Allowance				550
221	07 Training -	- Seminars - Conferences				300
	2210704 Hire of	Venue				300
221	08 Consultin	g Services				400
	2210805 Consu	Itants Materials and Consumables				400
Activity 000	0002 Office uti	lies and rent for office accomodation for the year 2013	1.0	1.0	1.0	3,190
Use of goo	ods and services					3,190
221	01 Materials	- Office Supplies				2,050
	2210102 Office	Facilities, Supplies & Accessories				2,050
221	02 Utilities					1,140
	2210201 Electric	city charges				1,080
<u> </u>	2210202 Water					60
Output 0003	National Fi December 2	unctional Literacy Programme (NFLP) curricular activities carried out by 2013	Yr.1 1	Yr.2 1	Yr.3 1	600
Activity 000	0003 Organisin Leaners.	ng skill training for Learners as Income Generating Activity (IGA) for	1.0	1.0	1.0	600
-	ds and services					600
221		-				300
	2210512 Mileag					300
221		g Services				300
		Itants Materials and Consumables				300
National 60101 Strategy		k NFE with strategic socio-economic development challenges			 	6,540
Output 0001	12 Adult 18	teracy classes opened in both Teshie and Nungua by September 2013	Yr.1	Yr.2	Yr.3	4,700

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013						
Activity 000002	Organise mini durbar to create awareness for the programme.	1.0	1.0	1.0	4,200	
Use of goods a	nd services				4,200	
22104	Rentals				200	
221	0410 Rentals of Computers and Accessories				100	
221	0412 Other Rentals				100	
22105	Travel - Transport				1,000	
221	0512 Mileage Allowance				1,000	
22107	Training - Seminars - Conferences				3,000	
221	0708 Refreshments				3,000	
Activity 000003	Pay courtesy calls on chiefs and opinion leaders in the area.	1.0	1.0	1.0	500	
Use of goods a	nd services				500	
22101	Materials - Office Supplies				500	
221	0103 Refreshment Items				500	
Output 0003	National Functional Literacy Programme (NFLP) curricular activities carried out by December 2013	Yr.1 1	Yr.2 1	Yr.3	1,840	
Activity 000001	Educating Learners on Nutrition as part NFL programme.	1.0	1.0	1.0	300	
Use of goods a	nd services				300	
22105	Travel - Transport				150	
221	0512 Mileage Allowance				150	
22108	Consulting Services				150	

1.0

1.0

Total Cost Centre

1.0

2210805 Consultants Materials and Consumables

Materials - Office Supplies

2210411 Rental of Network & ICT Equipments

2210103 Refreshment Items

Travel - Transport

2210509 Other Travel & Transportation

Rentals

2210412 Other Rentals

000002 Organizing of Clean-up exercise in Teshie Zone as part of NFL programme.

Activity

Use of goods and services

22101

22104

22105

150

1,540

1,540

520

520

970

820

150

50

50

13,075

					Amo	unt (GH¢)
nstitution 0		General Government of Ghana Sector				
· · · · ·	004	CF (Assembly)	<u>Total</u>	<u>By Func</u>	<u>ding</u>	20,630
Function Code 70	0810	Recreational and sport services (IS)			 	
Organisation 1	00303000	^{¬¬} Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Yo └┤	outh and Sport	s_Sports_		
Location Code 0	306200	Ledzekuku- Krowor - Teshie-Nungua				
			Ot	ner expe	nse	20,630
bjective 050402	·	ecreational facilities and promote cultural heritage and nature conservati		and rural ar	eas	20,630
National 2050110 Strategy	1.10 Suppo	rt the development of national parks and other high rated natural attracti	ons		, L	5,630
Output 0004	LEKMA Bus	iness Olympics games organised by October, 2013 — — — — — — — — — — — — — — — — — — —	Yr.1	Yr.2 1	Yr.3	2,630
Activity 000004	Organise I	EKMA Business Olympics by October, 2013	1.0	1.0	1.0	2,630
Miscellaneous	other expense	3				2,630
28210	General E	xpenses				2,630
	006 Other C				<u> </u>	2,630
Output 0005	LEKMA Juvi	nile clubs supported in their compitetions by March, 2013	Yr.1 1	Yr.2 1	Yr.3	3,000
Activity 000005	Support L	EKMA Juvenille clubs in their competetions by March, 2013	1.0	1.0	1.0	3,000
Miscellaneous of	other expense	9				3,000
28210	General E	xpenses				3,000
282	006 Other C	Charges				3,000
National 7120103 Strategy	1.3 Promo	ote the implementation of a dynamic culture development programme			,'	15,000
Output 0007		m m m m m m m m m m m m m m m m m m m	Yr.1 1	Yr.2 1	Yr.3	15,000
Activity 000007	LEKMA Sp November	oorts contigent participate in 2013 inter District Sports festival by , 2012	1.0	1.0	1.0	15,000
Miscellaneous	other expense	9				15,000
28210	General E	xpenses				15,000
282	006 Other C	Charges				15,000
			Total C	ost Cent	ro	20,630

					Amou	int (GH¢)
	1 1 002 0810	General Government of Ghana Sector	Total	B <u>y Fun</u>	ding	8,580
-	100304000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Educatior	n, Youth and Sports	S_Youth_	 	
Location Code 0	306200	Ledzekuku- Krowor - Teshie-Nungua				
			lse of goods ar	nd servi	ces	8,580
Objective 071101	1. Identify an	nd equip the unemployed graduates, vulnerable and excluded with e	mployable skills			8,580
National 6120103 Strategy	1.3. Equip y	youth with employable skills				8,580
Output 0001	New innova		Yr.1 1	Yr.2 1	Yr.3	80
Activity 000001	Introduce	e innovations in youth employment.programmes	1.0	1.0	1.0	80
Use of goods a	nd services					80
22107	Training - S	Seminars - Conferences				80
		rs/Conferences/Workshops/Meetings Expenses	1			80
Output 0002	Graduations	s ceremonies organised for Graduants throughout the year.	Yr.1	Yr.2 1	Yr.3 1	8,500
Activity 000002	Organise g	raduation for NYEP beneficiaries throughout the year.	1.0	1.0	1.0	8,500
Use of goods a	nd services					8,500
22107	Training - S	Seminars - Conferences				8,500
2210	J709 Semina	rs/Conferences/Workshops/Meetings Expenses				8,500
Institution 0	1	General Government of Ghana Sector			Amou	int (GH¢)
	7 004	CF (Assembly)	Total	By Fun	ding	33,680
Function Code 70	0810				<u> </u>	
runction couc		Recreational and sport services (IS)				·
	100304000	Recreational and sport services (IS)		_Youth_		·
Organisation [1				s_Youth_ 		
Organisation [1	306200	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education	n, Youth and Sports			33,680
Organisation 1	306200	Ledzokuku- Krowor Municipal - Teshie-Nungua_Educatior	n, Youth and Sports			
Organisation 1 Location Code 0: Dbjective 071101 National 6120103	100304000 306200	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education	n, Youth and Sports			33,680 33,680
Organisation 1 Location Code 0 Dbjective 071101 National 6120103 Strategy 1	306200	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education	n, Youth and Sports		Ces	33,680
Organisation 1 Location Code 0 Dbjective 071101 National 6120103 Strategy	100304000 306200	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education	n, Youth and Sports	 nd servi 	 	33,680 33,680 33,680
Organisation 1 Location Code 0: Objective 071101 National 6120103 Strategy 0001 Output 0001 Activity 000001	100304000 306200 1 . Identify an 1 . Identify an 1	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education	n, Youth and Sports	nd servi	Yr.3	33,680 33,680 33,680 33,680 33,680
Organisation 1 Location Code 0 Dbjective 071101 National 6120103 Strategy 0 Output 0001	100304000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education	n, Youth and Sports	nd servi	Yr.3	33,680 33,680 33,680 33,680 33,680
Organisation 1 Location Code 0 Dbjective 071101 National 6120103 Strategy 0 Output 0001 Activity 000001 Use of goods a 22107	100304000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education Ledzekuku- Krowor - Teshie-Nungua U d equip the unemployed graduates, vulnerable and excluded with en youth with employable skills tions introduced for youth employment by Dec 2013. tions introduced in youth employment.programmes	n, Youth and Sports	nd servi	Yr.3	33,680 33,680 33,680 33,680 33,680 33,680 33,680

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained	<u>Total</u>	<u>By Fun</u>	<u>ding</u>	74,380
Function Code	70721	General Medical services (IS)			 	
Organisation	1100401000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Office	of District Me	dical Office	r of Health_	
		l				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Use c	of goods a	nd servi	ces	74,380
Objective 060101	1. Increase	e equitable access to and participation in education at all levels	0			
	_'	nce human resource capacity of skilled and unskilled personnel in the hospi	itality industry			3,000
National 205010 Strategy	<u>14</u>					3,000
Output 0001	Capacity	of 1 Health Staff developed by Dec. 2013	Yr.1	Yr.2	Yr.3	3,000
Activity 0000		1 health officers a in Health Service Management Certificate Programme	11	1		2 000
Activity 10000			1.0	1.0	1.0	3,000
Use of good	ds and services	3				3,000
2210	07 Training	- Seminars - Conferences				3,000
:	2210710 Staff [Development				3,000
Objective 060301		the equity gaps in access to health care and nutrition services and ensure s	ustainable fina	ncing arrang	ements	
National 601030		itor boys' participation and achievement in schools				6,438
Strategy						1,000
Output 0001	Two functi	ional CHPS zones opened at Nungua by December 2013	Yr.1	Yr.2	Yr.3	1,000
Activity 0000	∩∩∆ Introduc	ce16 CHCs & 4 CHOs to the communities by December 2013	1.0	1.0	1.0	1,000
	<u> </u>		1.0	110	1.0 T	
Use of good	ds and services	3				1,000
2210	07 Training	- Seminars - Conferences				1,000
		, <u>Conferences / Seminars (Local)</u>				1,000
National 603010 Strategy) <u>1 </u>	lerate implementation of CHPS strategy in under-served areas			,	3,898
Output 0001	Two functi	ional CHPS zones opened at Nungua by December 2013	Yr.1	Yr.2	Yr.3	2,560
			1		·	L
Activity 0000) <u>02</u> Organizo	e 2 durbars in the zones by December 2013	1.0	1.0	1.0	1,960
Use of good	ds and services	3				1,960
2210	01 Materials	s - Office Supplies				360
:	2210103 Refree	shment Items				360
2210	07 Training	- Seminars - Conferences				1,600
:	2210710 Staff [Development				1,600
Activity 0000)03 Train 16	CHCs by December 2013	1.0	1.0	1.0	600
Use of good	ds and services	S				600
2210		s - Office Supplies				120
		d Material & Stationery				120
2210		ng Services				480
		nal Consultants Fees				480
Output 0005		s deployed to the two functional CHPS zonnes	Yr.1	Yr.2	Yr.3	1,338
	-		1	1	1 —	
Activity 0000)03 Train 16	CHCs by December 2013	1.0	1.0	1.0	1,338
1100 -1	to and as- t-					4 000
Use of good	ds and services	s - Seminars - Conferences				1,338 1,338
		, Conferences / Seminars (Local)				1,338
National 603010		Ind access to primary health care				
Strategy						1,540
Output 0001	Two functi	ional CHPS zones opened at Nungua by December 2013	Yr.1	Yr.2	Yr.3	1,540

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, **OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,** 2013 000007 Carry out community entry by June 2013 1.0 Activity 1.0 1.0 340 Use of goods and services 340 22107 Training - Seminars - Conferences 340 2210711 Public Education & Sensitization 340 800000 Carry out quarterly monitorng & supervision. 1.0 1.0 Activity 1.0 1,200 Use of goods and services 1,200 22107 Training - Seminars - Conferences 1,200 2210708 Refreshments 1,200 2. Improve governance and strengthen efficiency and effectiveness in health service delivery Objective 060302 36,800 National 6070104 1.4. Provide adequate resources for social policy formulation, implementation and evaluation 36,800 Strategy Logistics procured for efficient serviice delivery by Dec,2013 Output 0001 Yr.1 Yr.2 Yr.3 36,800 1 1 1 Refurbish Opec Clinic for expansion of MHD Activity 000002 1.0 1.0 1.0 36,800 Use of goods and services 36,800 22101 Materials - Office Supplies 36,800 2210102 Office Facilities, Supplies & Accessories 36,800 3. Improve access to quality maternal, neonatal, child and adolescent health services Objective 060303 19,992 National 6030301 3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services 13.152 Strategy 85% of children 0 - 11months fully immunized by Dec. 2013 0001 Yr.2 Output Yr.1 Yr.3 13,152 1 1 1 Hold weekly immunization session at all satelite clinics. 1.0 1.0 Activity 000001 1.0 576 Use of goods and services 576 22108 **Consulting Services** 576 2210805 Consultants Materials and Consumables 576 Organize quarterly mop up exercise in the municipality Activity 000002 1.0 1.0 1.0 576 Use of goods and services 576 22108 **Consulting Services** 576 2210805 Consultants Materials and Consumables 576 Intensify visits to clients homes in the municipality 1.0 1.0 000003 Activity 1.0 12,000 Use of goods and services 12,000 22107 Training - Seminars - Conferences 12,000 2210711 Public Education & Sensitization 12,000 National 6030401 4.1. Strengthen health promotion, prevention and rehabilitation 2.040 Strategy 85% of children 0 - 11months fully immunized by Dec. 2013 Output 0001 Yr.1 Yr.2 Yr.3 2,040 1 1 1 Deliver health talk through mass media by Dec 2013. 000004 1.0 1.0 1.0 Activity 2,040 Use of goods and services 2.040 22107 Training - Seminars - Conferences 2.040 2210711 Public Education & Sensitization 2,040 5.3. Introduce appropriate mental health legislation National 6030503 4,800 Strategy 85% of children 0 - 11months fully immunized by Dec. 2013 0001 Yr.1 Yr.2 Yr.3 Output 4,800 1 1 1 Hold quarterly meetings for adolescents, various women & men groups 000010 1.0 1.0 Activity 1.0 4,800 Use of goods and services 4,800 Training - Seminars - Conferences 4,800 22107

2210711 Public Education & Sensitization

4,800

JDJECIIVI	L, ORGANISATION, SOURCE OF FUND AND		,	201	13
bjective 060304	4. Prevent and control the spread of communicable and non-communicable diseases	s and promote he	althy lifestyl	es	8,150
Vational 6030401	4.1. Strengthen health promotion, prevention and rehabilitation				
Strategy Dutput 0001		Yr.1	Yr.2	Yr.3	== <u>3,850</u>
	<u> </u>	1	1	1	
Activity 000001	Organize quartelly health talk in schools on prevailing health issues .	1.0	1.0	1.0	2,350
Use of goods a	nd services				2,350
22105	Travel - Transport				1,600
221	0511 Local travel cost				1,60
22107	Training - Seminars - Conferences				75
221	0711 Public Education & Sensitization				75
Activity 000002	Examine and treat minor ailment of pupils by Dec. 2013	1.0	1.0	1.0	1,50
Use of goods a	nd services				1,50
22101	Materials - Office Supplies				1,50
	0104 Medical Supplies				1,50
ational 6030402	4.2. Improve case detection and management at health facility level				
trategy	·L				60
utput 0001	70% of schools sensitized on prevailing health issues by Dec. 2013	Yr.1	Yr.2	Yr.3	60
		1	1	1	
Activity 000012	To organize TB sensitization programmes for faith based organizations	1.0	1.0	1.0	60
Use of goods a	nd services				60
22105	Travel - Transport				60
	0503 Fuel & Lubricants - Official Vehicles				60
ational 6030502	5.2. Strengthen referral care				
trategy	'L				1,60
utput 0002	Health services offered to B.E.C.Ecandidates during final exams for 2013.	Yr.1	Yr.2 1	Yr.3	1,60
Activity 000004	To offer emergency treatment & referral of candidates with casualties to the appropriate health facility.	1.0	1.0	1.0	1,60
Use of goods a	nd services				1,60
22101	Materials - Office Supplies				1,60
221	0104 Medical Supplies				1,60
ational 6100205	2.5 Strengthen capacities for research, monitoring and evaluation				
rategy	L			!	60
Output 0001	70% of schools sensitized on prevailing health issues by Dec. 2013	Yr.1	Yr.2 1	Yr.3	60
Activity 000011	To carry out quarterly monitoring & supervision to all DOTS, spiritual & herbal centres in the municipality	1.0	1.0	1.0	60
Use of goods a	nd services				60
22105	Travel - Transport				60
	0503 Fuel & Lubricants - Official Vehicles				60
ational 6110103	1.3. Improve resource allocation for child development, survival and protection			₁	
rategy	\square		¥7 A		
utput 0001	70% of schools sensitized on prevailing health issues by Dec. 2013	Yr.1	Yr.2 1	Yr.3 1 — —	1,50
Activity 000003	To Give vitamins A supplement to eligible chidren	1.0	1.0	1.0	1,50
Use of goods a	nd services				1,50
22101	Materials - Office Supplies				1,50
	0104 Medical Supplies				1,50
		m : 1.0			
		Total C	ost Cent	re	74,380

2013

				Amount	(GH¢)
Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG	Total By Funding		246,113
Function Code	70740	Public health services			
Organisation	1100402000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health	Environmental Health Unit_		
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua			
		Compe	nsation of employees [GFS]		246,113

	Compensation of employees [GFS]	240,113
Objective 000000 Compensation of Employees		246,113
National 0000000 Compensation of Employees Strategy	 !\	246,113
Output 0000	Yr.1 Yr.2 Yr.3 0 0 0	246,113
Activity 000000	0.0 0.0 0.0	246,113
Wages and Salaries		246,113
21110 Established Position		246,113
2111001 Established Post		246,113

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nstitution	01	General Government of Ghana Sector				unt (GH¢)
unding	01 002	IGF-Retained	Total By	Fund	lina	48,520
unction Code	70740	Public health services	<u>I Olui Dy</u>	<u>1 unu</u>	ing	40,020
Organisation	1100402000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environ	nental Health U	nit_	L	
-	<u> </u>	7				
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua			<u> </u>	
	— I		goods and	servic	es	28,520
ojective 051106	_!	sector institutional capacity 			!	28,520
lational 308010 trategy	11.1. Promo	te the education of the public on the outcome of improper disposal of waste) 			13,600
Output 0004	Educationa	programme on the outcome of improper disposed of waste embacked on	Yr.1 1	Yr.2 1	Yr.3	13,600
Activity 0000	0 <u>03</u> Undertake 2013	e sensitization programme on improper disposal of waste by December,	1.0	1.0	1.0	3,400
Use of good	Is and services					3,400
2210	1 Materials	- Office Supplies				2,000
2	2210101 Printed	Material & Stationery				2,000
2210						1,400
		Lubricants - Official Vehicles				200
		ravel & Transportation				1,200
Activity 0000		workshop for 800 food vendors and market women on good sanitary by December, 2013	1.0	1.0	1.0	5,600
	Is and services					5,600
2210	-	Seminars - Conferences				4,000
	2210704 Hire of					1,000
	2210708 Refres					3,000
2210		g Services Consultants Fees				1,600
Activity 0000		pieces of medical heath certificate for food vendors by December, 2013	1.0	1.0	1.0	1,600 <i>4,600</i>
<u>Activity</u> <u>1000</u>		,,,,	1.0	1.0		4,000
Use of good 2210	Is and services					4,600
		- Office Supplies Material & Stationery				4,600 4,600
National 511060		gthen the capacity of the Environmental Sanitation and Hygiene Directorate				4,600
Strategy						14,920
Dutput 0001	Strengthen	the capacity of the environmental sanitation and hygiene Directorate	Yr.1 1	Yr.2 1	Yr.3	14,920
Activity 0000		training programmes for 50 environmental health officers on behaviour	1.0	1.0	1.0	6,900
	change b	becember, 2013				
	ls and services					6 000
-	ls and services	- Office Supplies				6,900 2,400
2210	1 Materials	- Office Supplies Material & Stationery				2,400
2210	Materials 2210101 Printed	Material & Stationery				2,400 400
2210	Materials 2210101 Printed 2210113 Feedin	Material & Stationery g Cost				2,400 400 2,000
2210 2 2210 2210 2210	Materials 2210101 Printed 2210113 Feedin	Material & Stationery g Cost ransport				2,400 400 2,000 1,000
2210 2 2210 2210 2210	Materials 2210101 Printed 2210113 Feedin 5 Travel - T 2210511 Local to	Material & Stationery g Cost ransport				2,400 400 2,000
2210 2210 2210 2210 2210	Materials 2210101 Printed 2210113 Feedin 5 Travel - T 2210511 Local to	Material & Stationery g Cost ransport ravel cost Seminars - Conferences				2,400 400 2,000 1,000 1,000
2210 2210 2210 2210 2210	Materials 2210101 Printed 2210113 Feedin 15 Travel - T 2210511 Local tr 17 Training -	Material & Stationery g Cost ransport ravel cost Seminars - Conferences Venue				2,400 400 2,000 1,000 1,000 1,900
2210 2210 2210 2210 2210	Materials 2210101 Printed 2210113 Feedin 15 Travel - T 2210511 Local tr 17 Training - 2210704 Hire of 2210708 Refrest	Material & Stationery g Cost ransport ravel cost Seminars - Conferences Venue				2,400 400 2,000 1,000 1,000 1,900 800
2210 2210 2210 2210 2210 2210 2210	Materials 2210101 Printed 2210113 Feedin 45 Travel - T 2210511 Local to 47 Training - 2210704 Hire of 2210708 Refrest 48 Consulting 22107081 Local to	Material & Stationery g Cost ransport ravel cost Seminars - Conferences Venue ments g Services Consultants Fees				2,400 400 2,000 1,000 1,000 1,900 800 1,100
2210 2210 2210 2210 2210 2210 2210	Materials 2210101 Printed 2210113 Feedin 45 Travel - T 2210511 Local to 7 Training - 2210704 Hire of 2210708 Refrest 18 Consultin 2210801 Local C	Material & Stationery g Cost ransport avel cost Seminars - Conferences Venue mments g Services	1.0	1.0	1.0	2,400 400 2,000 1,000 1,900 800 1,100 1,600
2210 2210 2210 2210 2210 2210 2210 2210	Materials 2210101 Printed 2210113 Feedin 15 Travel - T 2210511 Local tr 17 Training - 2210704 Hire of 2210708 Refrest 18 Consulting 2210801 Local C 102 Provide un Is and services	Material & Stationery g Cost ransport ravel cost Seminars - Conferences Venue ments g Services Consultants Fees <i>inform for 50 officers by June 2013</i>	1.0	1.0	1.0	2,400 400 2,000 1,000 1,900 800 1,100 1,600 1,600 8,020 8,020
2210 2210 2210 2210 2210 2210 2210 2210	Materials 2210101 Printed 2210113 Feedin 15 Travel - T 2210511 Local tr 17 Training - 2210704 Hire of 2210708 Refrest 18 Consulting 2210801 Local C 102 Provide un Is and services 11 Materials	Material & Stationery g Cost ransport ravel cost Seminars - Conferences Venue ments g Services Consultants Fees <i>inform for 50 officers by June 2013</i>	1.0	1.0	1.0	2,400 400 2,000 1,000 1,900 800 1,100 1,600 1,600 8,020 8,020 8,020
2210 2210 2210 2210 2210 2210 2 2210 2 Activity 0000 Use of good 2210	Materials 2210101 Printed 2210113 Feedin 15 Travel - T 2210511 Local tr 17 Training - 2210704 Hire of 2210708 Refrest 18 Consulting 2210801 Local C 102 Provide un Is and services	Material & Stationery g Cost ransport ravel cost Seminars - Conferences Venue ments g Services Consultants Fees <i>inform for 50 officers by June 2013</i>	1.0	1.0	1.0	2,400 400 2,000 1,000 1,900 800 1,100 1,600 1,600 8,020 8,020
2210 2210 2210 2210 2210 2210 2 2210 2 Activity 0000 Use of good 2210	Materials 2210101 Printed 2210113 Feedin 15 Travel - T 2210511 Local tr 17 Training - 2210704 Hire of 2210708 Refrest 18 Consulting 2210801 Local C 102 Provide un Is and services 11 Materials	Material & Stationery g Cost ransport ravel cost Seminars - Conferences Venue ments g Services Consultants Fees <i>inform for 50 officers by June 2013</i>		1.0		2,400 400 2,000 1,000 1,000 1,900 800 1,100 1,600 1,600 8,020 8,020 8,020

National 5110602 Strategy	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate			,=	5,000
Output 0003	Enforcement of sanitation Bye-Laws embarked on to ensure compliance	Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity 000003	Burial of paupers throughout the year.	1.0	1.0	1.0	5,000
Miscellaneous	other expense				5,000
28210	General Expenses				5,000
282	1006 Other Charges				5,000
	I	Non Fina	ncial Ass	sets	15,000
Objective 051106	6. Improve sector institutional capacity			;= 	15,000
National 3080101 Strategy	1.1. Promote the education of the public on the outcome of improper disposal of waste	,		 	
Output 0004	Educational programme on the outcome of improper disposed of waste embacked on	Yr.1	Yr.2	Yr.3	15,000
•		1	1	1 -	
Activity 000006	Construct No.10 slaugther slab for butchers at Teshie by December, 2012	1.0	1.0	1.0	15,000
Fixed Assets					15,000
31122	Other machinery - equipment				15,000
311:	2205 Other Capital Expenditure				15,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	T 1	D 5		
0	01 004 70740	CF (Assembly)	<u>Total</u>	<u>By Fun</u>	ding	68,500
		Public health services	mental Healt	h Unit		
Organisation	1100402000					
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
			Non Finai	ncial Ass	sets	68,500
ojective 051106	6. Improve	sector institutional capacity			 	68,500
lational 3080101 trategy	1.1. Prom	ote the education of the public on the outcome of improper disposal of wast	e			
Output 0004	Educationa	I programme on the outcome of improper disposed of waste embacked on	Yr.1 1	Yr.2	Yr.3	30,000
Activity 00000	1 Support 3 Decembe	30 No. household to construct toilet at Teshie and Nungua old town by r, 2013	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31113	Other str	uctures				30,000
	111303 Toilets					30,000
ational 3080103	1.3. Enfor	cement of all sanitation laws			— —, L	20,000
output 0002	Logistics	provided for department to strengthen monitoring activities.	Yr.1 1	Yr.2 0	Yr.3	20,000
Activity 00000	Procure S	5 No. Motor bikes for Enviromental Heath staff by December, 2013	1.0	1.0	1.0	20,000
Fixed Assets						20.000
31121		t - equipment				20,000 20,000
		Bike, bicycles etc				20,000
ational 3080106	_,	p of special courts to deal with persons or industries that do not comply with	n sanitation by	e – laws	· /	
trategy	 					7,000
utput 0003	Enforceme	nt of sanitation Bye-Laws embarked on to ensure compliance	Yr.1 1	Yr.2 1	Yr.3	7,000
Activity 00000	2 Construc	t No. 1 pound for stray animals by December, 2013	1.0	1.0	1.0	7,000
Fixed Assets						7,000
31113	Other str	uctures				7,000
	111303 Toilets					7,000
ational 5110602 trategy	6.2 Strer	ngthen the capacity of the Environmental Sanitation and Hygiene Directorate			,	
output 0001	Strengthen	the capacity of the environmental sanitation and hygiene Directorate	Yr.1 1	Yr.2 1	Yr.3	
Activity 00000	3 Procure 2	2 set of office furniture by December, 2013	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31131		ture assets				8,000
31	113108 Purcha	ase of Furniture & Fittings				8,000
Activity 00000	4 Procure I	No.1 computer and printer by December,2013	1.0	1.0	1.0	3,500
Inventories						3,500
31222	Work - pi	rogress				3,500
		computers and accessories				3,500
			Total C	ost Cent	re	363, 133
			20000			

Institution	01	General Government of Ghana Sector			Amo	unt (GH¢)
Institution Funding	01	Central GoG	Total	D. Free	dina	123,715
	70510	Waste management	<u>10101</u>	<u>By Fun</u>	uing	123,713
Organisation	1100500000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Managen	nent			
0		1				.
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Compensation	n of empl	oyees [G	FS]	84,595
Objective 000000	Compensati	ion of Employees			 	84,595
National 0000000 Strategy) Compensat	ion of Employees				84,595
Output 0000			Yr.1 0	Yr.2 0	Yr.3	84,595
Activity 00000	00		0.0	0.0	0.0	84,595
Wages and S	Salaries					84,595
21110		ed Position				62,095
	111001 Establis					62,095
21112						22,500
2	111226 Duty Al	lowance				22,500
		Use of	f goods a	nd servi	ces	35,860
Objective 030801	1. Manage w	vaste, reduce pollution and noise				35,860
National 3080103 Strategy	3 1.3. Enforc	rement of all sanitation laws				35,860
Output 0004	Clean,safe	and hygienic environment ensured within the municipality all year round.	Yr.1	Yr.2 1	Yr.3	35,860
Activity 00000)7 Refuse he	aps evacuated every quarter of 2013	1.0	1.0	1.0	35,860
Use of goods	s and services					35,860
22104						22,000
	210406 Rental	of Vehicles				22,000
22105						13,860
2	210503 Fuel &	Lubricants - Official Vehicles				12,600
2	210509 Other T	ravel & Transportation				1,260
			Ot	her expe	nse	2,000
Objective 030801	1. Manage w	vaste, reduce pollution and noise			<u> i</u>	2,000
National 3080103 Strategy	3 1.3. Enford	ement of all sanitation laws			,	2,000
Output 0004	Clean,safe	and hygienic environment ensured within the municipality all year round.	Yr.1 1	Yr.2 1	Yr.3	2,000
Activity 00000)7 Refuse he	aps evacuated every quarter of 2013	1.0	1.0	1.0	2,000
Miscellaneou	us other expense	9				2,000
28210	General E	xpenses				2,000
2	821006 Other C	Charges				2,000
			Non Fina	ncial Ass	sets	1,260
Objective 030801	1. Manage w	vaste, reduce pollution and noise			;	1,260
National 3080103 Strategy	3 1.3. Enforc	rement of all sanitation laws				
Output 0004	Clean,safe	and hygienic environment ensured within the municipality all year round.	Yr.1 1	Yr.2 1	Yr.3	
Activity 00000)1 Procure as	ssorted sanitary tools and equipment by March, 2013	1.0	1.0	1.0	1,260
Inventories						1,260
31222	2 Work - pro	ogress				1,260

3122248 WIP-Other Assets

Funding	01	General Government of Ghana Sector				
-	01 002	IGF-Retained	<u>Total</u>	<u>By Func</u>	<u>ding</u>	108,011
Function Code	70510	Waste management			L	-1
Organisation	1100500000	[→] Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Manager └─	ment			_
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Use o	f goods ai	nd servi	ces 🔄 🗌	37,150
bjective 030801		raste, reduce pollution and noise			!	37,150
National 308010 Strategy	3 11.5. 211010					37,150
Output 0004	Clean,safe	and hygienic environment ensured within the municipality all year round.	Yr.1 1	Yr.2 1	Yr.3	37,150
Activity 0000	05 Organise	nassive clean-up exercise every quarter of the year 2013	1.0	1.0	1.0	34,900
Use of good	Is and services					34,900
2210						18,800
	2210406 Rental					18,800
2210		ansport Lubricants - Official Vehicles				6,400
	2210503 Fuer & 2210511 Local tr					640 5,760
2210		Seminars - Conferences				9,700
	2210708 Refrest					9,700
Activity 0000	006 Provide fu 2013	nds for repairs and re-enforcement of sanitary tools through out the year	1.0	1.0	1.0	2,250
Use of good	Is and services					2,250
2210	1 Materials	Office Supplies				1,250
						1 250
	2210109 Spare F					1,250
2210	6 Repairs -	Maintenance				1,000
2210	6 Repairs -	Maintenance : of Office Buildings	Social ba	nofito IC	E61	1,000 1,000
2210	6 Repairs - 2210603 Repairs	Maintenance s of Office Buildings	Social be	nefits [G	FS] [1,000 1,000
2210	6 Repairs - 2210603 Repairs	Maintenance : of Office Buildings	Social be	nefits [G	FS] [1,000 1,000 <u>1,12</u> 5
2210 2 bjective 030801 Vational 308010	6 Repairs - 2210603 Repairs 	Maintenance s of Office Buildings	Social be	nefits [G	FS] [1,000 1,000 1,125 1,125
2210	6 Repairs - 2210603 Repairs 	Maintenance s of Office Buildings raste, reduce pollution and noise	Social be	nefits [G	FS]	1,000
2210 bjective 030801 National 308010 Strategy	16 Repairs - 2210603 Repairs	Maintenance s of Office Buildings raste, reduce pollution and noise ement of all sanitation laws	 Yr.1	Yr.2		1,000 1,000 1,125 1,125 1,125 1,125
bjective 030801 National 308010 Strategy Dutput 0004 Activity 0000	6 Repairs - 2210603 Repairs 	Maintenance s of Office Buildings raste, reduce pollution and noise ement of all sanitation laws and hygienic environment ensured within the municipality all year round.	Yr.1 1	Yr.2 1	Yr.3	1,000 1,000 1,125 1,125 1,125 1,125 1,125
2210 bbjective 030801 National 308010 Strategy Output 0004 Activity 0000 Employer sc 2731	6 Repairs - 2210603 Repairs 2210603 Repairs 1. Manage w 1	Maintenance a of Office Buildings raste, reduce pollution and noise ement of all sanitation laws and hygienic environment ensured within the municipality all year round. Inds for repairs and re-enforcement of sanitary tools through out the year Social Benefits - Cash	Yr.1 1	Yr.2 1	Yr.3	1,000 1,000 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125
2210 bbjective 030801 National 308010 Strategy Output 0004 Activity 0000 Employer sc 2731	6 Repairs - 2210603 Repairs 2210603 Repairs 1. Manage w 1	Maintenance s of Office Buildings raste, reduce pollution and noise ement of all sanitation laws and hygienic environment ensured within the municipality all year round. Inds for repairs and re-enforcement of sanitary tools through out the year	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1.0	1,000 1,000 1,125 1,125 1,125 1,125 1,125 1,125 1,125
2210 bbjective 030801 National 308010 Strategy Output 0004 Activity 0000 Employer sc 2731	6 Repairs - 2210603 Repairs 2210603 Repairs 1. Manage w 3 1.3. Enford 1.3. Enford 2013 006 Provide fu 2013 006 Provide fu 2013 006 Provide fu 2013 006 Provide fu 2013 006 Provide fu 2013	Maintenance s of Office Buildings raste, reduce pollution and noise ement of all sanitation laws and hygienic environment ensured within the municipality all year round. Inds for repairs and re-enforcement of sanitary tools through out the year Social Benefits - Cash an compensation	Yr.1 1 1.0	Yr.2 1	Yr.3 1.0	1,000 1,000 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125
2210 bbjective 030801 National 308010 Strategy Output 0004 Activity 0000 Employer so 2731	6 Repairs - 2210603 Repairs 2210603 Repairs 1 1. Manage w 3 1.3. Enford 1.3. Enford Clean,safe 06 Provide fu 2013 06 Provide fu 2013 06 Provide fu 2013 06 Provide fu 2013 06 Provide fu 2013	Maintenance s of Office Buildings raste, reduce pollution and noise ement of all sanitation laws and hygienic environment ensured within the municipality all year round. Inds for repairs and re-enforcement of sanitary tools through out the year Social Benefits - Cash an compensation	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1.0	1,000 1,000 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125
2210 bbjective 030801 National 308010 Strategy Output 0004 Activity 0000 Employer so 2731 2 bbjective 0308010	6 Repairs - 2210603 Repairs 2210603 Repairs 1 1. Manage w 3 1.3. Enford 1.3. Enford Clean,safe 06 Provide fu 2013 06 Provide fu 2013 06 Provide fu 2013 06 Provide fu 2013 06 Provide fu 2013	Maintenance s of Office Buildings raste, reduce pollution and noise ement of all sanitation laws and hygienic environment ensured within the municipality all year round. Inds for repairs and re-enforcement of sanitary tools through out the year Social Benefits - Cash an compensation	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1.0	1,000 1,000 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125
2210 bbjective 030801 National 308010 Strategy Output 0004 Activity 0000 Employer so 2731 2 bbjective 030801 National 308010 Strategy	Image Method Repairs 2210603 Repairs 2210603 Repairs 2210603 Repairs 2210603 Repairs 3 1.1 Manage w 3 1.3 Enford 1 Clean, safe 1 006 Provide fut 2013 005 Provide fut 2013 006 Interplayer 2013 1 Employer 2731101 201 Workm 1 3 1.3 Enford	Maintenance s of Office Buildings raste, reduce pollution and noise ement of all sanitation laws and hygienic environment ensured within the municipality all year round. Inds for repairs and re-enforcement of sanitary tools through out the year Social Benefits - Cash an compensation	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1.0	1,000 1,000 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,800
2210 bijective 030801 National 308010 Strategy Output 0004 Activity 0000 Employer so 2731 2 bijective 030801 National 308010	6 Repairs - 2210603 Repairs 2210603 Repairs 2210603 Repairs 2210603 Repairs 3 1.3 Enford 3 1.3 Enford 06 Provide ful 2013 006 Provide ful 2013 006 Independent 2013 007 Independent 2013 008 Independent 2013 009 Independent 2013 001 Independent 2014 002 Independent 2014 003 Independent 2014 004 Independe 2014	Maintenance s of Office Buildings raste, reduce pollution and noise ement of all sanitation laws and hygienic environment ensured within the municipality all year round. Inds for repairs and re-enforcement of sanitary tools through out the year Social Benefits - Cash an compensation raste, reduce pollution and noise ement of all sanitation laws	Yr.1 1 1.0 Otł	Yr.2 1 1.0 ner exper	Yr.3 1 1.0 1.0	1,000 1,000 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,800 1,800
2210 bijective 030801 National 308010 Strategy Output 0004 Activity 0000 Employer so 2731 2 bijective 030801 Strategy Output 0004 Activity 0000 Strategy Output 0004 Activity 0000	6 Repairs - 2210603 Repairs - 2210603 Repairs - 2210603 Repairs - 2210603 Repairs - 3 1.3. Enford 3 1.3. Enford 4	Maintenance a of Office Buildings raste, reduce pollution and noise ement of all sanitation laws and hygienic environment ensured within the municipality all year round. Inds for repairs and re-enforcement of sanitary tools through out the year Social Benefits - Cash an compensation raste, reduce pollution and noise ement of all sanitation laws and hygienic environment ensured within the municipality all year round. Inassive clean-up exercise every quarter of the year 2013	Yr.1 1 1.0 Otł	Yr.2 1 1.0 ner exper	Yr.3 [1,000 1,000 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,800 1,800 1,800 1,800
2210 bijective 030801 National 308010 Strategy Output 0004 Activity 0000 Employer so 2731 2 bijective 0308010 Strategy Output 0004 Activity 0000 Strategy Output 0004 Activity 0000 Miscellaneo 2821	6 Repairs - 2210603 Repairs - 2210603 Repairs - 2210603 Repairs - 2210603 Repairs - 3 1.3 Enford 3 1.3 Enford 06 Provide full 06 2013 06 Provide full 06 2013 016 Provide full 0213 Employer 2731101 Workm 3 1.3 1 Employer 3 1.3 05 Organise full 005 Organise full 005 Organise full	Maintenance and Office Buildings and hygienic environment ensured within the municipality all year round. Inds for repairs and re-enforcement of sanitary tools through out the year Social Benefits - Cash an compensation faste, reduce pollution and noise ement of all sanitation laws and hygienic environment ensured within the municipality all year round. Intervent of all sanitation laws and hygienic environment ensured within the municipality all year round. Intervent of all sanitation laws and hygienic environment ensured within the municipality all year round. Intervent of the year 2013 Social Search of the year 2013 Social Search of the year 2013	Yr.1 1 1.0 Otł	Yr.2 1 1.0 ner exper	Yr.3 [1,000 1,000 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,800 1,800 1,800 1,800 1,800
2210 20bjective 030801 National 308010 Strategy Output 0004 Activity 0000 Employer so 2731 20bjective 030801 National 308010 Strategy Output 0004 Activity 0000 Miscellaneo 2821	6 Repairs - 2210603 Repairs - 2210603 Repairs - 2210603 Repairs - 2210603 Repairs - 3 1.3. Enford 3 1.3. Enford 4	Maintenance s of Office Buildings raste, reduce pollution and noise ement of all sanitation laws and hygienic environment ensured within the municipality all year round. Inds for repairs and re-enforcement of sanitary tools through out the year Social Benefits - Cash an compensation raste, reduce pollution and noise ement of all sanitation laws and hygienic environment ensured within the municipality all year round. Inassive clean-up exercise every quarter of the year 2013 Sharges	Yr.1 1 1.0 Otł	Yr.2 1 1.0 ner expei	Yr.3 [1,000 1,000 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,125 1,800 1,800 1,800 1,800

_		2, ORGANISATION, SOURCE OF FUND AND P		<u> </u>	20	15
lational	3080103	1.3. Enforcement of all sanitation laws				67,936
utput	0004	Clean,safe and hygienic environment ensured within the municipality all year round.	Yr.1	Yr.2	Yr.3	67,936
Activity	000001	Procure assorted sanitary tools and equipment by March, 2013	1	1	<u> </u>	39,782
		_			L	
Fixed	Assets					800
	31122	Other machinery - equipment				800
	3112	2207 Other Assets				800
Inven	tories					38,982
	31222	Work - progress				38,982
	3122	2248 WIP-Other Assets				38,982
Activity	000002	Procure assorted cleaning materials by March, 2013	1.0	1.0	1.0	16,704
Fixed	Assets					15,404
	31122	Other machinery - equipment				15,404
	3112	2207 Other Assets				15,404
Inven	tories					1,300
	31222	Work - progress				1,300
	3122	2248 WIP-Other Assets				1,300
Activity	000004	provide office facilities, supplies and accessories by March, 2013	1.0	1.0	1.0	650
Inven	tories					650
	31221	Materials - supplies				650
	3122	2102 Office Facilities, Supplies and Accessories				650
Activity	000009	Provide protective clothing(khaki) for sanitary labourers by March, 2013	1.0	1.0	1.0	10,800
Fixed	Assets					3,600
	31131	Infrastructure assets				3,600
	3113	3102 Sewers				3,600
Inven	tories					7,200
	31222	Work - progress				7,200
	3122	2248 WIP-Other Assets				7,200

T	1	General Government of Ghana Sector			Amo	unt (GH¢)
Institution 0	7 004		T (1	рг	7.	745 400
	7 <u>004</u> 0510	CF (Assembly)	Total	<u>By Fund</u>	ding	745,480
	·	Waste management Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Managen			·	-1
Organisation 1	100500000	"Ledzokuku- Krowor Municipai - Tesnie-Nungua_waste Managen ┦	nent			
Location Code	306200	Ledzekuku- Krowor - Teshie-Nungua				
		Use of	f goods ai	nd servi	ces	700,000
bjective 030801	1. Manage w	aste, reduce pollution and noise			 	700,000
National 3080103 Strategy	1.3. Enforce	ement of all sanitation laws				700,000
Output 0004	Clean,safe a	nd hygienic environment ensured within the municipality all year round.	Yr.1 1	Yr.2 1	Yr.3	700,000
Activity 000011	Provide fu	nds for solid waste collection throughout the year.	1.0	1.0	1.0	700,000
Use of goods a	nd services					700,000
22102 221	Utilities 0205 Sanitation	on Charges				700,000 700,000
			Non Finai	ncial Ass	ets	45,480
bjective 030801	1. Manage w	aste, reduce pollution and noise				45,480
National 3080103	1.3. Enforce	ement of all sanitation laws			·	34,980
Strategy Dutput 0004	Clean,safe a	nd hygienic environment ensured within the municipality all year round.	Yr.1	Yr.2	Yr.3	<u>34,980</u> 34,980
Activity 000010	Rehabilitat	te public toilets within the municipality by December, 2013.	1	1	1.0	34,980
Fixed Assets						34,920
31113	Other strue	ctures				33,920
	1303 Toilets					33,920
31131	Infrastructu	ure assets				1,000
311	3101 Electrica					1,000
Inventories						60
31221	Materials -	supplies				60
312	2103 Electrica	al Accessories				60
National 3080105 Strategy	1.5. Encour	rage the setting up of incentive packages for sanitation workers			- — ¬ ' 	10,500
Output 0001	Encourage s		Yr.1 1	Yr.2 1	Yr.3	10,500
Activity 000002	Procure 2	set of office furniture by December, 2013	1.0	1.0	1.0	8,000
Inventories						8,000
31222	Work - pro	gress				8,000
312	2270 WIP-Pu	rchase of Furniture & Fittings				8,000
Activity 000003		p.1 computer and printer by October, 2013	1.0	1.0	1.0	2,500
Inventories						2,500
31222	Work - pro	gress				2,500
312	2249 WIP-Co	mputers and accessories				2,500

				Amount	(GH¢)
Institution	01	General Government of Ghana Sector			
Funding	01 951		Total By Funding	, .	422,790
Function Code	70510	Waste management			
Organisation	1100500000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Management			
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua			
		No	n Financial Assets		422,790

01: .: 020004	1. Manage waste, reduce pollution and noise				
Objective 030801					422,790
National 3080103 Strategy	1.3. Enforcement of all sanitation laws				422,790
Output 0004	Clean,safe and hygienic environment ensured within the municipality all year round.	Yr.1 1	Yr.2 1	Yr.3	422,790
Activity 000001	Procure assorted sanitary tools and equipment by March, 2013	1.0	1.0	1.0	422,790
Fixed Assets					422,790
31122	Other machinery - equipment				422,790
311	2207 Other Assets				422,790
		Total C	ost Cent	re	1,399,996

Funding	01	General Government of Ghana Sector				
	01 001	Central GoG	Total B	y Fun	ding	345,669
Function Code	70421	Agriculture cs				
Organisation	1100600000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture				- _
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Compensatio	on of employ	vees [G	FS]	306,049
bjective 00000		ation of Employees			!	306,049
National 00000)00 Compensa	ation of Employees			,	306,049
Output 0000			Yr.1 0	Yr.2 0	Yr.3	306,049
Activity 00	0000		0.0	0.0	0.0	306,049
Wages an	d Salaries					268,134
21	110 Establish	ned Position				261,452
	2111001 Estab	lished Post				261,452
21	112 Other Al	lowances				6,682
	2111201 Motor					600
		laintenance Allowance				962
		iem & Inconvenience Allowance				2,600
		al Allowance/Honorarium				2,520
Social Co						37,915
21:		Insurance Contributions				37,915
	2121001 13% 3	SSF Contribution				37,915
bjective 03010)1 1. Improve	e agricultural productivity	of goods and	d servi		39,620
National 3010	'	rove the effectiveness of Research-Extension-Farmer Linkages (RELCs) and	integrate the con	cept into t	the	22,705
Strategy	agricultur	al research system to increase participation of end users in technology deve				3,985
Output 0001	Effectiven developme	ess of Research-Extension-Farmer-Linkages (RELCs) and technology ent improved by December 2013.	Yr.1 1	Yr.2 1	Yr.3	3,985
Activity 00	0001 Organize	e a two day RELC meeting for 50 stakeholders by December 2013.	1.0	1.0	1.0	2,705
Use of go	ods and services					2,705
000 0. ge	105 Travel -	Transport				
		Transport				50
	2210511 Local	-				
22 ⁻	2210511 Local	-				50
22 [.]	2210511 Local 107 Training 2210704 Hire o	travel cost - Seminars - Conferences of Venue				50 50 2,655 800
22 [.]	2210511 Local 107 Training 2210704 Hire of 2210708 Refree	travel cost - Seminars - Conferences of Venue shments				50 50 2,655
22	2210511 Local 107 Training 2210704 Hire o 2210708 Refree 2210709 Semin	travel cost - Seminars - Conferences of Venue shments nars/Conferences/Workshops/Meetings Expenses				50 50 2,655 800 1,650 205
22	2210511 Local 107 Training 2210704 Hire of 2210708 Refree 2210709 Semir 0002 Intensify	travel cost - Seminars - Conferences of Venue shments	1.0	1.0	1.0	50 50 2,655 800 1,650
22 22 Activity 00 Use of good	2210511 Local 107 Training 2210704 Hire of 2210708 Refree 2210709 Semin 0002 Intensify improved	travel cost - Seminars - Conferences of Venue shments hars/Conferences/Workshops/Meetings Expenses field demonstration/field days/study tours to enhance adoption of d technologies by December 2013	1.0	1.0	1.0	50 50 2,655 800 1,650 205 1,280
22 22 Activity 00 Use of good	2210511 Local 107 Training 2210704 Hire of 2210708 Refres 2210709 Semin 0002 Intensify improved bds and services 105 Travel -	travel cost - Seminars - Conferences of Venue shments hars/Conferences/Workshops/Meetings Expenses of ield demonstration/field days/study tours to enhance adoption of d technologies by December 2013 S Transport	1.0	1.0	1.0	50 50 2,655 800 1,650 205 1,280 1,280 100
22 22 Activity 00 Use of goo 22	2210511 Local 107 Training 2210704 Hire of 2210708 Refree 2210709 Semir 0002 0002 Intensify 0003 Intensify 0004 Travel - 2210511 Local	travel cost - Seminars - Conferences of Venue shments hars/Conferences/Workshops/Meetings Expenses field demonstration/field days/study tours to enhance adoption of d technologies by December 2013 Transport travel cost	1.0	1.0	1.0	50 50 2,655 800 1,650 205 1,280 1,280 100 100
22 22 Activity 00 Use of goo 22	2210511 Local 107 Training 2210704 Hire of 2210708 Refree 2210709 Semir 0002 0002 Intensify 003 Intensify 004 Senir 005 Travel - 2210511 Local 107 107 Training	travel cost - Seminars - Conferences of Venue shments hars/Conferences/Workshops/Meetings Expenses of ield demonstration/field days/study tours to enhance adoption of d technologies by December 2013 Transport travel cost - Seminars - Conferences	1.0	1.0	1.0	50 50 2,655 800 1,650 205 1,280 1,280 100 100 1,180
22 22 Activity 00 Use of goo 22	2210511 Local 107 Training 2210704 Hire of 2210708 Refree 2210709 Semir 0002 Intensity 005 Travel - 2210511 Local 105 Travel - 2210511 Local 107 Training 2210701 Training	travel cost - Seminars - Conferences of Venue shments hars/Conferences/Workshops/Meetings Expenses of ield demonstration/field days/study tours to enhance adoption of d technologies by December 2013 S Transport travel cost - Seminars - Conferences ng Materials	1.0	1.0	1.0	50 50 2,655 800 1,650 205 1,280 1,280 100 100 1,180 520
22 22 Activity 00 Use of go 22 22	2210511 Local 107 Training 2210704 Hire o 2210708 Refre 2210709 Semir 1002 Intensify 1002 Intensify 105 Travel - 2210511 Local 107 Training 2210701 Training 2210708 Refre	travel cost - Seminars - Conferences of Venue shments hars/Conferences/Workshops/Meetings Expenses of ield demonstration/field days/study tours to enhance adoption of d technologies by December 2013 S Transport travel cost - Seminars - Conferences ng Materials	1.0	1.0	1.0	50 50 2,655 800 1,650 205 1,280 1,280 100 1,280 100 1,180 520 660
22 22 Activity 00 Use of go 22 22 22 National 3010 Strategy	2210511 Local 107 Training 2210704 Hire of 2210708 Refree 2210709 Semin 2002 Intensity improved cds and services 105 Travel - 2210701 Local 107 Training 2210701 Traini 2210708 Refree 124 1.24. Prom	travel cost - Seminars - Conferences of Venue shments nars/Conferences/Workshops/Meetings Expenses field demonstration/field days/study tours to enhance adoption of d technologies by December 2013 Transport travel cost - Seminars - Conferences ng Materials shments note the adoption of GAP (Good Agricultural Practices) by farmers				50 50 2,655 800 1,650 205 1,280 1,280 100 100 1,180 520
22 22 Activity 00 Use of go 22 22 National 3010	2210511 Local 107 Training 2210704 Hire of 2210708 Refree 2210709 Semin 2002 Intensity improved cds and services 105 Travel - 2210701 Local 107 Training 2210701 Traini 2210708 Refree 124 1.24. Prom	travel cost - Seminars - Conferences of Venue shments hars/Conferences/Workshops/Meetings Expenses of field demonstration/field days/study tours to enhance adoption of d technologies by December 2013 Transport travel cost - Seminars - Conferences ng Materials shments	1.0 Yr.1 1	1.0 Yr.2 1	1.0	50 50 2,655 800 1,650 205 1,280 1,280 100 1,280 100 1,180 520 660
22 22 Activity 00 Use of go 22 22 National 3010 Strategy Output 0005	2210511 Local 107 Training 2210704 Hire of 2210708 Refree 2210709 Semin 0002 Intensify improved ods and services 105 Travel - 2210511 Local 107 Training 2210701 Training 2210708 Refree 124 1.24. Pront Good Agrid	travel cost - Seminars - Conferences of Venue shments hars/Conferences/Workshops/Meetings Expenses of ield demonstration/field days/study tours to enhance adoption of d technologies by December 2013 Transport travel cost - Seminars - Conferences ng Materials shments hote the adoption of GAP (Good Agricultural Practices) by farmers cultural Practices (GAP) promoted by December 2013 ut routine monitoring ans supervisory visits to ensure that farmers are	 Yr.1	Yr.2		50 50 2,655 800 1,650 205 1,280 1,280 100 1,180 520 660 18,720
22 22 Activity 00 Use of goo 22 22 Vational 3010 Strategy Dutput 0005 Activity 00	2210511 Local 107 Training 2210704 Hire of 2210708 Refree 2210709 Semin 0002 Intensity improved 003 and services 105 Travel - 2210701 Training 2210701 Training 2210701 Training 2210701 Training 2210702 Good Agrid 0002 Good Agrid	travel cost - Seminars - Conferences of Venue shments nars/Conferences/Workshops/Meetings Expenses of ield demonstration/field days/study tours to enhance adoption of d technologies by December 2013 Transport travel cost - Seminars - Conferences ng Materials shments note the adoption of GAP (Good Agricultural Practices) by farmers cultural Practices (GAP) promoted by December 2013 ut routine monitoring ans supervisory visits to ensure that farmers are g GAP	Yr.1 1	Yr.2 1	Yr.3	50 50 2,655 800 1,650 205 1,280 100 1,280 100 1,180 520 660 18,720
22 22 Activity 00 Use of god 22 22 National 3010 Strategy Output 0005 Activity 00 Use of god	2210511 Local 107 Training 2210704 Hire of 2210708 Refree 2210709 Semin 0002 Intensify improved ods and services 105 Travel - 2210701 Training 2210701 Training 2210701 Training 2210701 Training 2210702 Carry o Good Agrin 0002 Carry o adopting	travel cost - Seminars - Conferences of Venue shments nars/Conferences/Workshops/Meetings Expenses of ield demonstration/field days/study tours to enhance adoption of d technologies by December 2013 Transport travel cost - Seminars - Conferences ng Materials shments note the adoption of GAP (Good Agricultural Practices) by farmers cultural Practices (GAP) promoted by December 2013 ut routine monitoring ans supervisory visits to ensure that farmers are g GAP	Yr.1 1	Yr.2 1	Yr.3	50 50 2,655 800 1,650 205 1,280 1,280 100 1,180 520 660 18,720 18,720 18,720

ORIFCII	VE, OKGANISATION, SOUKCE OF FUND AND P	KIOKI	1 Y,	2	<i>J</i> 013
Activity 000	003 Train AEAs on SRID activities (listing of holders and estimation of yields)	1.0	1.0	1.0	720
Use of goo	ds and services				720
221					720
	2210704 Hire of Venue				400
	2210708 Refreshments				230
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				90
Objective 03010	2 . Increase agricultural competitiveness and enhance integration into domestic and int	ernational m	arkets		
	·=' ·=·			!	840
National 30102	08 2.8 Promote grading, processing and storage to increase value-addition and stabilise	farm prices			840
Strategy Output 0001	Grading, processing and storage promoted to increase value addition and stabilize	Yr.1	Yr.2	Yr.3	
Output 0001	farm prices by December 2013.	1	11.2	1 -	840
Activity 000	001 Provide regular market information (deficit/ suplus areas) to improve distribution of food stuffs.	1.0	1.0	1.0	840
Lise of goo	ds and services				840
221					840
	2210511 Local travel cost				840
01:00040	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				
Objective 03010	3 <u> </u>				1,000
National 30103	06 3.6 Explore appropriate and affordable irrigation schemes since electricity-powered o	nes are beyo	ond the reach	of	
Strategy	many farmers				1,000
Output 0002	Appropriate and affordable irrigation schemes exploited by January 2013	Yr.1	Yr.2	Yr.3	1,000
Activity 000	001 Facilitate the acquisition of drip irrigation facilities for farmers in the municipality by December 2013.	1	1	1.0	1,000
Use of goo	ds and services				1,000
221					1,000
	2210511 Local travel cost				1,000
Objective 03010	5 Promote livestock and poultry development for food security and income				7,345
National 30105	∩	nd peri-urbar	areas	!	7,345
Strategy		ia poir aizai	, al cuc		1,215
Output 0001	An enabling environment for intensive livestock/poultry farming in urban and peri-	Yr.1	Yr.2	Yr.3	1,215
-	urban areas created by December 2013.	1	1	1 -	
Activity 000	001 Facilitate the acquisition of improved livestock and poultry breeds for farmers in the municipality by December 2013	1.0	1.0	1.0	200
Use of goo	ds and services				200
221					200
	2210511 Local travel cost				200
Activity 000	002 Train 30 farmers on grasscutter, snail and rabbit production and management by	1.0	1.0	1.0	1,015
	— — December 2013			L =	
Use of goo	ds and services				1,015
221	07 Training - Seminars - Conferences				1,015
	2210704 Hire of Venue				400
	2210708 Refreshments				555
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				60
National 30105	16 5.16 Intensify disease control and surveillance especially for zoonotic and scheduled d	iseases			6,130
Strategy				<u>_</u>	
Output 0002	Disease control and surveillance for zoonotic and schedule disease intensified by – December 2013.	Yr.1 1	Yr.2 1	Yr.3	6,130
Activity 000	001 Carry out anti rabies compaign and vaccination for 5000 pets(dogs, cats, monkeys) by December 2013	1.0	1.0	1.0	710
	•				
-	ds and services				710
221	5				710
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				360
	2210711 Public Education & Sensitization	4.0	4.0		350
Activity 000	003 Carry out 12 compaign and vaccinations for 20000 birds against newcastle disease by December 2013.	1.0	1.0	1.0	465
Use of goo	ds and services				465
221					300
	2210511 Local travel cost				300

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	TIVE, ORGANISATION, SOURCE OF FUND AND 2107 Training - Seminars - Conferences		/	201	
4					16
	2210701 Training Materials 2210708 Refreshments				6
					4
A	2210709 Seminars/Conferences/Workshops/Meetings Expenses	1.0	1.0		6
Activity (00004 Compaign and deworm 8000 animals (sheep,goat, catle,pigs,dogs, cats) against endo parasites by December 2013.	1.0	1.0	1.0	1,09
Use of g	oods and services				1,09
2	2101 Materials - Office Supplies				94
	2210104 Medical Supplies				94
2	2105 Travel - Transport				15
	2210511 Local travel cost				15
Activity	00006 Carry out monthly pest and disease surveillance in the municipality.	1.0	1.0	1.0	3,20
Use of g	loods and services				3,20
2	2101 Materials - Office Supplies				3,20
	2210104 Medical Supplies				3,20
Activity	000007 Educate 30 pig farmers on African Swine Fever (ASF) disease early recognition and control measures through biosecurity to prevent the disease by December 2013.	1 .0	1.0	1.0	66
Use of g	pods and services				66
2	2107 Training - Seminars - Conferences				66
	2210704 Hire of Venue				40
	2210708 Refreshments				20
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				6
bjective 030	' ;				2,16
Vational 301 trategy	0703 7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on produ	ctivity enhanci	ng technolog	ies	2,16
Output 000	District Agricultural Advisory Services (DAAS) created to provide advice on productivity enhancing technologies by December 2013	Yr.1	Yr.2 1	Yr.3	2,16
Activity	OCOO1 Organize staff monthly performance review meetings.	1.0	1.0	1.0	2,16
Use of g	oods and services				2,16
2	2107 Training - Seminars - Conferences				2,16
	2210708 Refreshments				2,16
ojective 051	' 				5,57
lational 201 trategy	0108 1.7 Review and harmonize investment laws to ensure competitiveness			 	5,57
Output 000	1 Working conditions of department improved by December 2013	Yr.1	Yr.2 1	Yr.3	5,57
Activity	00001 Provision of logistics for the efficient running of Department by December 2013	1.0	1.0	1.0	5,57
Use of g	oods and services				5,57
2	2105 Travel - Transport				5,45
	2210502 Maintenance & Repairs - Official Vehicles				30
	2210503 Fuel & Lubricants - Official Vehicles				5,00
	2210505 Running Cost - Official Vehicles				15
2	2111 Other Charges - Fees				12
	2211101 Bank Charges				12

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)	Total	By Fun	ding	154,950
Function Code	70421	Agriculture cs				
Organisation	1100600000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture				1 _
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua]	
	0300200	<u>'</u>	f goods a	nd servi	ces	84.950
bjective 03010	05 5. Promote	e livestock and poultry development for food security and income	geene a			
National 3010	516 5.16 Intens	ify disease control and surveillance especially for zoonotic and scheduled d	liseases			13,045 13,045
Strategy Output 0002	Disease cor	trol and surveillance for zoonotic and schedule disease intensified by	Yr.1	Yr.2	Yr.3	
	December 2 December 2 O001 Carry out	1013. anti rabies compaign and vaccination for 5000 pets(dogs, cats, monkeys)	1	1	1	
Activity 00	by Decem		1.0	1.0	1.0	9,320
-	ods and services					9,320
22		- Office Supplies				1,410
		Material & Stationery				10
	2210104 Medica					1,080
		Office Materials and Consumables				320
22	103 General C	-				40
22	2210301 Cleanir					40
22	105 Travel - T	•				1,120
22	2210511 Local ti					1,120
22	-	Seminars - Conferences				6,750
	2210708 Refres	PPR vaccination for small ruminants (sheep:2000 and goats:3000 by	4.0	4.0		6,750
Activity 00	0002 Carry out December		1.0	1.0	1.0	3,245
Use of go	ods and services					3,245
22 ⁻	101 Materials	- Office Supplies				125
	2210111 Other (Office Materials and Consumables				125
22 ⁻	105 Travel - T	ransport				1,200
	2210511 Local to	ravel cost				1,200
22 ⁻	107 Training -	Seminars - Conferences				1,920
	2210708 Refres	hments				1,920
Activity 00	0005 Compaig	n and vaccinate 200 catle against CBPP by December 2013	1.0	1.0	1.0	480
Use of go	ods and services					480
22 ⁻	101 Materials	- Office Supplies				130
	2210104 Medica					130
22 ⁻	105 Travel - T					175
	2210511 Local to					175
22 [.]	107 Training -	Seminars - Conferences				175
	2210708 Refres					175
Objective 03010	07 7. Improve	institutional coordination for agriculture development				41,749
National 30103 Strategy	703 7.3 Create	District Agricultural Advisory Services (DAAS) to provide advice on product	tivity enhancir	ng technolog	ies	41.749
Output 0001			Yr.1	Yr.2	Yr.3	41,749
Activity 00		e in regional agric forum.	1	1	1.0	1,749
					L	
-	ods and services					1,749
22 ⁻		- Office Supplies				459
		Office Materials and Consumables				459
22 ⁻	105 Travel - T	-				480
	2210511 Local to					480
22 ⁻	107 Training -	Seminars - Conferences				810
	2210708 Refres	hments				810

OBJECTIV	E, ORGANISATION, SOURCE OF FUND AND	PRIORI	TY,	20	13
Activity 000003	Organize annual farmers day celebrations.	1.0	1.0	1.0	40,000
Use of goods	and services				40,000
22109	Special Services				40,000
22 ⁻	10902 Official Celebrations				40,000
Objective 030603	3. Improve knowledge and awareness on appropriate coastal resources management				
		arino and inlan	d fisharias	!	4,745
National 3010602 Strategy			u nanenea		4,745
Output 0001	Skills and knowledge of fish processors upgraded by December 2013.	Yr.1	Yr.2 1	Yr.3	1,640
Activity 000001	Organize 4 fish processor groups in group dynamics, book keeping, hygiene and food safety provisions.	1.0	1.0	1.0	1,640
Use of goods	and services				1,640
22105	Travel - Transport				50
22	10511 Local travel cost				50
22107	Training - Seminars - Conferences				1,590
22	10708 Refreshments				1,410
22 ⁻	10709 Seminars/Conferences/Workshops/Meetings Expenses				180
Output 0002	Accidents at sea reduced by December 2013.	Yr.1	Yr.2	Yr.3	3,105
•		1	1	1 — —	
Activity 000001	Train 60 fishermen in navigational skills and safety at sea by December 2013	1.0	1.0	1.0	975
Use of goods	and services				975
22105	Travel - Transport				100
22 ⁻	10511 Local travel cost				100
22107	Training - Seminars - Conferences				875
22 ⁻	10708 Refreshments				660
22 ⁻	10709 Seminars/Conferences/Workshops/Meetings Expenses				215
Activity 000002	2 Sensitize 100 fishermen on the use of markers on their fishing gears in two - communities by December 2013	1.0	1.0	1.0	2,130
Use of goods	and services				2,130
22105	Travel - Transport				100
22 [.]	10511 Local travel cost				100
22107	Training - Seminars - Conferences				2,030
22 ⁻	10708 Refreshments				1,725
22 ⁻	10709 Seminars/Conferences/Workshops/Meetings Expenses				305
Objective 051106				;	25,411
National 2010108 Strategy	1.7 Review and harmonize investment laws to ensure competitiveness				25,411
Output 0001		Yr.1	Yr.2 1	Yr.3	25,411
Activity 000001	Provision of logistics for the efficient running of Department by December 2013	1.0	1.0	1.0	25,411
Use of goods	and services				25,411
22101	Materials - Office Supplies				2,362
	10101 Printed Material & Stationery				1,615
	10103 Refreshment Items				747
22102	Utilities				3,840
	10201 Electricity charges				1,200
	10202 Water				240
	10203 Telecommunications				
22103	General Cleaning				2,400 209
	10301 Cleaning Materials				
22 22104	Rentals				209 18 000
	Rentais 10401 Office Accommodations				18,000
					12,000
	10402 Residential Accommodations Travel - Transport				6,000
22105 22 ⁻	10502 Maintenance & Repairs - Official Vehicles				1,000
22					1,000
		Non Fina	ncial Ass	sets	70,000

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bjective 030106	6. Promote fisheries development for food security and	nd income				70.0
lational 3010103	1.3. Develop human capacity in agricultural machinery	y management, operation and m	aintenance with	nin the public	and	
trategy	private sectors					70,0
Output 0001	Facilities provided at landing beaches to promote fish municipality by Dec 2013	hing activities within the	Yr.1 1	Yr.2 0	Yr.3 0	70,0
Activity 000001	Provide sheds at Teshie and Nungua landing beache	es by Dec. 2013	1.0	1.0	1.0	70,0
Fixed Assets						70,0
31111	Dwellings					70,0
311	101 Buildings and other structures					70,0
					A	Amount (GH
nstitution 0	General Government of Ghana Sector					
	951 DDF		Total	By Fun	ding	40,0
	421 Agriculture cs 00600000 Ledzokuku- Krowor Municipal - Tes	shie-Nungua_Agriculture	·			
Drganisation [1			·			
Drganisation [1	Ledzokuku- Krowor Municipal - Tes		Non Fina	ncial Ass	sets	
ocation Code 0:		ua		ncial Ass		40,0
Drganisation [1	Agriculture CS Ledzokuku- Krowor Municipal - Tes	ua		ncial Ass	sets [
organisation 1 ocation Code 0 ojective 030106 Jational 2030103		nd income		ncial Ass Yr.2 1	sets [Yr.3 1	40,0
organisation 1 ocation Code 0 ojective 030106 fational 2030103 trategy		nd income	 Yr.1	Yr.2		
organisation 1 ocation Code 0 ojective 030106 ational 2030103 trategy 0002		nd income	Yr.1	Yr.2 1	Yr.3 1	
Organisation I ocation Code 0: ojective 030106 iational 2030103 trategy 0002 Dutput 0002 Activity 000001		nd income	Yr.1	Yr.2 1	Yr.3 1	
ocation Code 0 ocation Code 0 ojective 030106 ational 2030103 trategy 0002 butput 0002 Activity 000001 Inventories 31222	Control Contr	nd income	Yr.1	Yr.2 1	Yr.3 1	

			Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01 001 70133	Central GoG	Total By Funding	65,184
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1100701000	Ledzokuku- Krowor Municipal - Teshie-Nungua	Physical Planning_Office of Departmental Head_	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		
		C	ompensation of employees [GFS]	65,184

Objective 000000	Compensation of Employees				65,184
National 0000000 Strategy	Compensation of Employees				65,184
Output 0000		Yr.1 0	Yr.2 0	Yr.3	65,184
Activity 000000		0.0	0.0	0.0	65,184
Wages and Sal	aries				65,184
21110	Established Position				57,994
211	1001 Established Post				57,994
21111	Non Established Position				7,190
211	1102 Monthly paid & casual labour				7,190
		Total C	ost Cent	re	65,184

				Amo	unt (GH¢)	
Institution 01	General Government of Ghana Sector					
Funding 01	001 Central GoG	Central GoG Total By Funding Overall planning & statistical services (CS) Total By Funding				
Function Code 7013	3 Overall planning & statistical services (CS)					
Organisation 1100	1100702000 Ledzokuku- Krowor Municipal - Teshie-Nungua_Physical Planning_Town and Country Planning_					
Location Code 0306	200 Ledzekuku- Krowor - Teshie-Nungua					
		Use of goods a	nd servi	ces	1,200	
bjective 060201	Develop and retain human resource capacity at national, regional and c	istrict levels		<u> </u>		
					1,200	
National 5030110 1.10 Promote the use of science and technology to ensure that modern information and communication technologies are available and utilised at all levels of society						
···	fficiency of Town and country Planning Department ensured throughout	the year. Yr.1	Yr.2	Yr.3	<u>1,200</u>	
	····;·····;·····;·····················	1	1	1		
Activity 000001	Organise computer training for 4 no.staff by March 2013	1.0	1.0	1.0	1,200	
Use of goods and	services				1,200	
•	Training - Seminars - Conferences				1,200	
	2 Visits, Conferences / Seminars (Local)				1,200	
Non Financial Assets						
Dejective 060201	Develop and retain human resource capacity at national, regional and o	istrict levels		!		
	4 Strengthen the capacity of MMDAs for accountable, effective performa			!	6,200	
National 7020104 1 Strategy	A strengthen the capacity of MMDAS for accountable, effective performa-	ince and service derivery		r	6,200	
···	fficiency of Town and country Planning Department ensured throughout	the year. Yr.1	Yr.2	Yr.3	 6,200	
	····;·····;·····;·····················	1	1	1		
Activity 000003	Procure office furniture and office equipment for department by June 20	13 1.0	1.0	1.0	6,200	
Fixed Assets					6,200	
31122	Other machinery - equipment				6,200	
51122						

2013

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		. -		
Funding	01 002	└IGF-Retained }	<u>Total</u>	<u>By Fun</u>	ding	35,028
Function Code	70133	Overall planning & statistical services (CS)			 	1
Organisation	1100702000	l_edzokuku- Krowor Municipal - Teshie-Nungua_Physical Planni {	ing_Town and	d Country	Planning_	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		·		
		<u>'</u>	f goods ar	nd servi	ces	30,718
Objective 050608	8. Promote	resilient urban infrastructure development, maintenance and provision of b	-			
National 504030	3.3 Strengt	hen local authorities to enforce planning regulations regarding use of open	spaces			21,716
Strategy Output 0001	Implementa	tion of the dictates of land use plans enforced throughout the year.	Yr.1	Yr.2	Yr.3	21,716
	<u> </u>		1	1	1	21,716
Activity 0000	001 Organise	24 sub-technical committee meeting by Dec. 2012	1.0	1.0	1.0	15,816
Use of good	ds and services					15,816
2210		- Office Supplies				3,048
	2210103 Refres					3,048
2210	9	Seminars - Conferences				12,768
		Conferences / Seminars (Local)				12,768
Activity 0000) <u>02</u> Organise	15 planning committee meetings by Dec 2013	1.0	1.0	1.0	5,900
Use of good	ds and services					5,900
2210		- Office Supplies				230
	2210103 Refres					230
2210	8	Seminars - Conferences				5,670
	2210708 Refres	hments and retain human resource capacity at national, regional and district levels				5,670
bjective 060201	'_! 	ely encourage the diffusion and transfer of technology			!	9,002
National 502010 Strategy				· · · · · · · · · · · · · · · · · · ·		8,000
Output 0001	Efficiency o	of Town and country Planning Department ensured throughout the year.	Yr.1 1	Yr.2 1	Yr.3	8,000
Activity 0000	002 Train 2 no	o. staff in Geographic Information Systems by Dec 2013	1.0	0.0	0.0	8,000
Use of good	ds and services					8,000
2210	07 Training -	Seminars - Conferences				8,000
		Conferences / Seminars (Local)				8,000
National 702010 Strategy)4 1.4 Strengt	hen the capacity of MMDAs for accountable, effective performance and serv	vice delivery		, 	1,002
Output 0001	Efficiency o	Town and country Planning Department ensured throughout the year.	Yr.1 1	Yr.2 1	Yr.3	1,002
Activity 0000	004 Procure o	ffice facilities for department	1.0	1.0	1.0	1,002
Use of good	ds and services					1,002
2210	01 Materials	- Office Supplies				702
:	2210120 Purcha	se of Petty Tools/Implements				702
2210	07 Training -	Seminars - Conferences				300
:	2210702 Visits,	Conferences / Seminars (Local)				300
			Non Finar	ncial As	sets	4,310
bjective 060201	1. Develop	and retain human resource capacity at national, regional and district levels				4,310
National 702010 Strategy)4 1.4 Strengt	hen the capacity of MMDAs for accountable, effective performance and serv	vice delivery			4,310
Output 0001	Efficiency o	of Town and country Planning Department ensured throughout the year.	Yr.1	Yr.2	Yr.3	4,310
Activity 0000		ffice furniture and office equipment for department by June 2013	1	1		4 040
Activity 0000		mee and and and a shoe squipment for department by sume 2013	1.0	1.0	1.0	4,310

Fixed Assets

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4,310

	er machinery - equipment other Assets		4,310 4,310			
5112207 0			Amount (GH¢)			
Institution 01	General Government of Ghana Sector		Amount (GH¢)			
Funding 07 004						
Function Code 70133	Overall planning & statistical services (CS)	<u>10101 Dy 1 unum</u>	<i>lg</i> 100,000			
Organisation 1100702		ing_Town and Country Plan	nning			
Location Code 0306200	Ledzekuku- Krowor - Teshie-Nungua					
		Other expense	e50,000			
	mote resilient urban infrastructure development, maintenance and provision of b		50,000			
National 2010110 1.9 Strategy	Improve efficiency of service delivery of MDAs, MMDAs and other public sector i	nstitutions	50,000			
	t Addressing and House numbering exercise piloted within the Municipality by 012	Yr.1 Yr.2 1 1	Yr.3 50,000			
Activity 000001 Car	ry out sreet naming and house numbering by Dec 2012	1.0 1.0	1.0 50,000			
Miscellaneous other ex	kpense		50,000			
28210 Gen	eral Expenses		50,000			
2821018 C	ivic Numbering/Street Naming		50,000			
		Non Financial Assets	s 50,000			
Objective 050608 8. Pro	mote resilient urban infrastructure development, maintenance and provision of b	asic services	50,000			
National 2010110 1.9 Strategy	Improve efficiency of service delivery of MDAs, MMDAs and other public sector i	nstitutions 	50,000			
Output 0002 Street Dec 2	t Addressing and House numbering exercise piloted within the Municipality by 012	Yr.1 Yr.2 1 1	Yr.3 50,000			
Activity 000001 Car	ry out sreet naming and house numbering by Dec 2012	1.0 1.0	1.0 50,000			
Fixed Assets			50,000			
31122 Othe	er machinery - equipment		50,000			
3112207 C	other Assets		50,000			
		Total Cost Centre	142,428			

					Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<u>Total</u>	By Fun	<u>ding</u>	54,716
Function Code	71040	Family and children				
Organisation	1100802000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare	& Communit	y Developn	nent_Social	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Compensatio	n of empl	oyees [G	iFS]	52,816
Objective 000000) Compensa	tion of Employees			 	52,816
National 000000 Strategy	00 Compensa	ntion of Employees				52,816
Output 0000	<u>ן</u> ⊢==		Yr.1	Yr.2	Yr.3	= $=$ $=$ $=$ $=$
	- 1		0	0	0	52,816
Activity 000	000		0.0	0.0	0.0	52,816
Wages and	I Salaries					46,740
211	10 Establish	ned Position				46,740
	2111001 Establ	ished Post				46,740
Social Con	tributions					6,076
212	10 National	Insurance Contributions				6,076
	2121001 13% S	SSF Contribution				6,076
		Use of	f goods a	nd servi	ces	1,900
Objective 07110	'' <u> </u>	and equip the unemployed graduates, vulnerable and excluded with employa	ible skills		<u> i </u>	1,000
National 711010 Strategy)1 1.1 Identify	y and categorize the various kinds of vulnerability and exclusion			,	1,000
Output 0001	100 No. po		Yr.1	Yr.2	Yr.3	1,000
·	- 1		1	1	1 ——	
Activity 000	001 <i>Identify a</i>	and register the needy and the poor within the Municipality by June, 2013.	1.0	1.0	1.0	1,000
Use of goo	ds and services					1,000
221	07 Training	- Seminars - Conferences				1,000
	2210709 Semin	ars/Conferences/Workshops/Meetings Expenses				1,000
Objective 07110	55	een the Children's Department to promote the rights of children.				900
National 20101 Strategy	10 1.9 Imp r	ove efficiency of service delivery of MDAs, MMDAs and other public sector in	nstitutions			900
Output 0001	Child negle	ect and parental irresponsibility reduced by 20% to Dec, 2013	Yr.1	Yr.2	Yr.3	900
			1	1	1	
Activity 000		e social education campaign in Churches and Mosques within the ity by Dec, 2012.	1.0	1.0	1.0	900
Use of goo	ds and services					900
221	07 Training	- Seminars - Conferences				900
	-					

			Am	<u>ount (GH¢)</u>
Institution	01	General Government of Ghana Sector		
Funding	01 002	□IGF-Retained }	<u>Total By Funding</u>	680
Function Code	71040	Family and children		—
Organisation	1100802000	□Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfa ↓Welfare	rre & Community Development_Social	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		
		Use	e of goods and services	680
Objective 071105	5. Strengthei	n the Children's Department to promote the rights of children.	 	680
National 201011 Strategy	0 1.9 Improv	re efficiency of service delivery of MDAs, MMDAs and other public sector	or institutions	680
Output 0001	Child neglec		Yr.1 Yr.2 Yr.3	680
Activity 0000)()? Create awa	reness on Child labour and apprentice laws by September, 2013	<u> 1 1 1 1 </u>	
<u>1000</u>				
-	ds and services			330
2210	0	Seminars - Conferences		330
Activity 0000		conferences / Seminars (Local) EKMA Community on core functions of the DSW, increase NGO's	1.0 1.0 1.0	330 350
Activity <u>1000</u>		n, Child maintaince and Child abuse reduced by 40% Dec, 2012		
-	ds and services			350
2210	•	Seminars - Conferences		350
	2210702 Visits, C	conferences / Seminars (Local)		350
:				
	01	Course Course of Change States	Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Institution Funding Function Code	07 004 71040	General Government of Ghana Sector CF (Assembly) Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfa	Total By Funding	ount (GH¢) 120,201
Institution Funding Function Code Organisation	07 004	CF (Assembly)	Total By Funding	
Institution Funding Function Code Organisation	07 004 71040 1100802000	CF (Assembly) Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfa Welfare Ledzekuku- Krowor - Teshie-Nungua	Total By Funding	
Institution Funding Function Code Organisation Location Code	07 004 71040 1100802000	CF (Assembly) Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfa Welfare Ledzekuku- Krowor - Teshie-Nungua	Total By Funding	120,201
Institution Funding Function Code Organisation Location Code	07_004 71040 1100802000 0306200	CF (Assembly) Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfa Welfare Ledzekuku- Krowor - Teshie-Nungua Use	Total By Funding are & Community Development_Social are & Community Development_Social a of goods and services a of goods and services a of goods and services	120,201
Institution Funding Function Code Organisation Location Code	07_004 71040 1100802000 0306200 0306200 0306200 1.1 Identify and 02 1.2 Develop excluded	CF (Assembly) Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfa Welfare Ledzekuku- Krowor - Teshie-Nungua Use	Total By Funding are & Community Development_Social are & Community Development_Social a of goods and services a of goods and services a of goods and services	120,201
Institution Funding Function Code Organisation Location Code Dbjective 071101 National 711010 Strategy	07 004 71040 1100802000 0306200 0306200 1. Identify an 1. Identify an 2 1. Develop excluded 1 Empower the	CF (Assembly) Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfa Welfare	Total By Funding	120,201
Institution Funding Function Code Organisation Location Code Objective 071101 National 711010 Strategy Output 0002 Activity 0000	07 004 71040 1100802000 0306200 0306200 1. Identify an 1. Identify an 2 1. Develop excluded 1 Empower the	CF (Assembly) Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfa Welfare Ledzekuku- Krowor - Teshie-Nungua Use Id equip the unemployed graduates, vulnerable and excluded with employed and design special capacity building programmes for the unemployed and building programmes for the unemployed and building programmes for the unemployed building bui	Total By Funding are & Community Development_Social are & Community Development_Social b of goods and services are of goods and services graduates, the vulnerable and Yr.1 Yr.2 Yr.3	120,201 <u>120,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u>
Institution Funding Function Code Organisation Location Code Objective 071101 National 711010 Strategy Output 0002 Activity 0000	07_004 71040 1100802000 0306200 0306200 0306200 1.2 Develop excluded 2 [1.2 Develop excluded 2 [1.2 Develop excluded 01 [Support the 01 [Support the]	CF (Assembly) Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfa Welfare Ledzekuku- Krowor - Teshie-Nungua Use Id equip the unemployed graduates, vulnerable and excluded with employed and design special capacity building programmes for the unemployed and building programmes for the unemployed and building programmes for the unemployed building bui	Total By Funding are & Community Development_Social are & Community Development_Social b of goods and services are of goods and services graduates, the vulnerable and Yr.1 Yr.2 Yr.3	120,201 <u>120,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u>
Institution Function Code Organisation Location Code Objective 071101 National 711010 Strategy Output 0002 Activity 0000 Use of good 2210	07_004 71040 1100802000 0306200 0306200 0306200 01.2 Develop excluded 001_Support the 001_Support the 001_Support the 012_Support the 013_Support the 013_Supp	CF (Assembly) Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfa Welfare	Total By Funding are & Community Development_Social are & Community Development_Social b of goods and services are of goods and services graduates, the vulnerable and Yr.1 Yr.2 Yr.3	120,201 <u>120,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u>
Institution Funding Function Code Organisation Location Code Dbjective 071101 National 711010 Strategy Output 0002 Activity 0000 Use of good 2210 200	07 004 71040 1100802000 0306200 0306200 0306200 1.2 Develop excluded 1.2 Develop excluded 1.2 Develop excluded 2.1.2 Develop excluded 2.1.2 Develop excluded 2.1.2 Develop excluded 2.1.2 Develop excluded 2.1.2 Develop excluded 3.2 Develop 5.5 Strengthed	CF (Assembly)	Total By Funding are & Community Development_Social are & Community Development_Social b of goods and services are of goods and services graduates, the vulnerable and Yr.1 Yr.2 Yr.3	120,201 <u>120,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u>
Institution Funding Function Code Organisation Location Code Dbjective 071101 National 711010 Strategy Output 0002 Activity 0000 Use of good 2210 2005	07 004 71040 1100802000 0306200 0306200 0306200 1.2 Develop excluded 1.2 Develop excluded 1.2 Develop excluded 2.1.2 Develop excluded 2.1.2 Develop excluded 2.1.2 Develop excluded 2.1.2 Develop excluded 2.1.2 Develop excluded 3.2 Develop 5.5 Strengthed	CF (Assembly) Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfa Welfare	Total By Funding are & Community Development_Social are & Community Development_Social b of goods and services are of goods and services graduates, the vulnerable and Yr.1 Yr.2 Yr.3	120,201 <u>120,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u>
Institution Funding Function Code Organisation Location Code Dbjective 071101 National 7110100 Strategy Output 00002 Activity 00000 Use of good 2210 200 Dbjective 071105 National 601040	07 004 71040	CF (Assembly) Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare	Total By Funding are & Community Development_Social are & Community Development_Social b of goods and services c of goods and services graduates, the vulnerable and Yr.1 Yr.2 1.0 1.0 Yr.1 Yr.2 Yr.1 Yr.2 Yr.3 Yr.1 Yr.2 Yr.3	120,201 <u>120,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>15,201</u> <u>5,000</u>
Institution Function Code Organisation Location Code Dbjective 071101 National 711010 Strategy Output 0002 Activity 0000 Use of good 2210 200 Dbjective 071105 National 601040 Strategy	07 004 71040 1100802000 0306200 0306200 0306200 1.2 Develop excluded 1 Empower the 01 Support th 01 Support th 01 Support th 05 and services 07 Training - 3 2210709 Semina 5 15. Strengther 06 4.6 Suppo	CF (Assembly) Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare	Total By Funding are & Community Development_Social are & Community Development_Social b of goods and services c of goods and services graduates, the vulnerable and yr.1 Yr.2 1.0 1.0 1.0	120,201 120,201 120,201 115,201 115,201 115,201 115,201 115,201 115,201 115,201 15,201
Institution Function Code Organisation Location Code Dbjective 071101 National 7111010 Strategy Output 0002 Activity 0000 Use of good 2210 200 Dbjective 071105 National 601040 Strategy Output 0005 Activity 0000	07 004 71040 1100802000 0306200 0306200 0306200 1.2 Develop excluded 1 Empower the 01 Support th 01 Support th 01 Support th 05 and services 07 Training - 3 2210709 Semina 5 15. Strengther 06 4.6 Suppo	CF (Assembly) Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare	Total By Funding are & Community Development_Social are & Community Development_Social b of goods and services loyable skills graduates, the vulnerable and Yr.1 Yr.2 1.0 1.0 1.0 1.0 Yr.1 Yr.2 Yr.3 I 1 1	120,201 <u>120,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>5,000</u> <u>5,000</u> <u>5,000</u>
Institution Funding Function Code Organisation Location Code Dbjective 071101 National 7111010 Strategy Output 0002 Activity 0000 Use of good 2210 200jective 071105 National 601040 Strategy Output 0005 Activity 0000	07 004 71040 1100802000 0306200 0306200 1.1 Identify and services 1.2 Develop excluded 2 1.2 Develop excluded 2 2 1.2 Develop excluded 2 2 1.2 Develop excluded 2 2 001 Support the services 07 1.5 Strengthed 06 4.6 001 50 No. disab	CF (Assembly) Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare	Total By Funding are & Community Development_Social are & Community Development_Social b of goods and services loyable skills graduates, the vulnerable and Yr.1 Yr.2 1.0 1.0 1.0 1.0 Yr.1 Yr.2 Yr.3 I 1 1	120,201 <u>120,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>115,201</u> <u>15,201</u> <u>5,000</u> <u>5,000</u>
Institution Funding Function Code Organisation Location Code Objective 071101 National 7110100 Strategy Output 0002 Activity 0000 Use of good Strategy Output 0005 National 601040 Strategy Output 0005 Activity 0000 Use of good 2210 200 200 200 200 200 200 20	07 004 71040 1100802000 0306200 0306200 1. Identify and services 1. I. Develop excluded 2 1.2 Develop excluded 3 3 001 Support the services 001 5. Strengther 06 4.6 50 50 50 50 50 50 50 50 50 50 6 50 7 <	CF (Assembly) Family and children Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare	Total By Funding are & Community Development_Social are & Community Development_Social b of goods and services loyable skills graduates, the vulnerable and Yr.1 Yr.2 1.0 1.0 1.0 1.0 Yr.1 Yr.2 Yr.3 I 1 1	120,201 120,201 115,201 115,201 115,201 115,201 115,201 115,201 15,201 15,201 15,201 15,201 15,201 5,000 5,000 5,000 5,000

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	01 001	Central GoG Total By Funding	y 103,294
Function Code	70620	Community Development	
Organisation	1100803000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Community Development_Community Development	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	
		Compensation of employees [GFS]	102,894
	Compensat	ion of Employees	

Objective 000000 Compensation of Employees			:	102,894
National 0000000 Compensation of Employees Strategy				102,894
Output 0000	Yr.1 0	Yr.2 0	Yr.3 0	102,894
Activity 000000	0.0	0.0	0.0	102,894

Wages and Sala	aries				91,057
21110	Established Position				91,057
2111	001 Established Post				91,057
Social Contribut	ions				11,837
21210	National Insurance Contributions				11,837
2121	001 13% SSF Contribution				11,837
	Use of	goods a	nd servi	ces	400
ojective 050610	10. Create an enabling environment that will ensure the development of the potential of	rural areas		 	400
lational 6120103 trategy	1.3. Equip youth with employable skills				400
Output 0001	Alternative livelihood programmes promoted to develop skills among rural dwellers	Yr.1	Yr.2	Yr.3	400
Activity 000006	Organize 4 demonstrations on food processing for 40 group leaders by the end of October, 2013.	1.0	1.0	1.0	400
Use of goods an	d services				400
22105	Travel - Transport				400
2210	511 Local travel cost				400

nstitution	01	General Government of Ghana Sector				
unding	01 002	IGF-Retained	Total B	y Fund	ding	20,910
Sunction Code	70620	Community Development				
Organisation	1100803000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Development_Community Development	& Community			
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Use of	goods and	d servi	ces 🔄 🗌	20,910
bjective 050610	10. Create a	n enabling environment that will ensure the development of the potential of	rural areas		 	
National 102020	4 2.4. Develo	op more effective data collection mechanisms for monitoring public expendi	ture			
Dutput 0001	Alternative	ivelihood programmes promoted to develop skills among rural dwellers	Yr.1	Yr.2	Yr.3	7,925
Activity 0000		ta on location and number of SMEs and collect data for socio-economic the end of August, 2013.	1.0	1.0	1.0	2,155
Use of good	Is and services					2,155
2210	1 Materials	- Office Supplies				80
:	2210101 Printed	Material & Stationery				80
2210						1,800
	2210511 Local tr					1,800
2210	-	Seminars - Conferences				275
Activity 0000	2210708 Refrest 04 Organize	iments leadership training for 50 income generating group leaders by June 2013.	1.0	1.0	1.0	275 2,180
Use of good	Is and services	Office Supplies				2,180
		- Office Supplies Material & Stationery				900 400
	2210101 Finded	-				400 500
2210		-				500
	2210511 Local tr					500
2210	7 Training -	Seminars - Conferences				580
:	2210704 Hire of	Venue				300
:	2210708 Refrest	nments				280
2210	8 Consulting	g Services				200
:		Consultants Fees				200
Activity 0000	07 Train 50 g	roup members on cake Soap-Making by the end of April, 2013.	1.0	1.0	1.0	3,590
Use of good	Is and services					3,590
2210		- Office Supplies				1,200
	2210113 Feeding	-				1,000
	2210119 House					200
2210						1,000
	2210511 Local tr					1,000
2210	2210701 Training -	Seminars - Conferences				1,090 400
	2210701 Haming 2210704 Hire of	-				400
	2210708 Refrest					90
2210	8 Consulting	g Services				300
						300
lational 612010 trategy	1 Mains	tream youth development issues into national development policy framewor	ns at all levels		 	1,780
Output 0001	Alternative	livelihood programmes promoted to develop skills among rural dwellers	Yr.1	Yr.2	Yr.3	1,780
Activity 0000		review meetings for 50 executive group leaders groups to assess ice by the march, 2013.	1.0	1.0	1.0	1,780
Use of good	Is and services					1,780
2210						500
	2210511 Local tr				1	500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, **OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,** 2013 2210704 Hire of Venue 300 2210708 Refreshments 780 22108 **Consulting Services** 200 2210801 Local Consultants Fees 200 National 6120103 | 1.3. Equip youth with employable skills 7,430 Strategy 0001 Alternative livelihood programmes promoted to develop skills among rural dwellers Yr.2 Output Yr.1 Yr.3 7,430 Organize entrepreneurial development and income generating skills training for 50 Activity 000001 1.0 1.0 1.0 4,690 existing Community Based Organizations (CBO) by the end of December, 2013 Use of goods and services 4,690 22101 Materials - Office Supplies 1,500 2210101 Printed Material & Stationery 500 2210113 Feeding Cost 1,000 22105 Travel - Transport 1,000 2210511 Local travel cost 1,000 22107 Training - Seminars - Conferences 1,590 2210701 Training Materials 400 2210704 Hire of Venue 600 2210708 Refreshments 590 22108 **Consulting Services** 600 2210801 Local Consultants Fees 600 000006 Organize 4 demonstrations on food processing for 40 group leaders by the end of 1.0 1.0 Activity 1.0 2,740 October, 2013. Use of goods and services 2,740 22101 Materials - Office Supplies 120 2210101 Printed Material & Stationery 120 22107 Training - Seminars - Conferences 1.820 2210701 Training Materials 900 2210708 Refreshments 920 22108 **Consulting Services** 800 2210801 Local Consultants Fees 800 1. Develop and retain human resource capacity at national, regional and district levels Objective 060201 3,775 National 6020102 1.2 Prepare Human Resources Development Plan at all levels 3,775 Strategy - -____ Output 0001 Human Resource capacity survey undertaken at all levels. Yr.1 Yr.2 Yr.3 3,775 1 1 1 Activity 000001 Sponsor 10 staff for short courses, seminars conferences 1.0 1.0 1.0 2,000 and tertiary programmes by the end of Dec. 2013. Use of goods and services 2,000 22107 Training - Seminars - Conferences 2.000 2210710 Staff Development 2,000 Organize orientation refresher training on new techniques for 10 Officers by the end Activity 000002 1.0 1.0 1.0 1,775 of October, 2013. Use of goods and services 1,775 22101 Materials - Office Supplies 360 2210101 Printed Material & Stationery 160 2210113 Feeding Cost 200

22105

22107

22108

Travel - Transport

Consulting Services

2210801 Local Consultants Fees

Training - Seminars - Conferences

2210511 Local travel cost

2210704 Hire of Venue

2210708 Refreshments

500

500

715

600

115

200

			Amount (GH¢)
Institution 01 Funding 07 0 Function Code 70620	Community Development	<i>Total By Funding</i>	
Organisation 11008 Location Code 03062	Development_Community Development_		l
		Non Financial Assets	2,100
	Develop and retain human resource capacity at national, re		2,100
National 6020104 1.4 Strategy	4 Provide adequate resources and incentives for human	resource capacity development	2,100
	lequate resources and incentives provided for human reso velopment.	Urce capacity Yr.1 Yr.2 Yr 1 1	2,100
Activity 000005	Purchase computers and accessories by the end of August	t, 2013 1.0 1.0 1	.0 2,100
Inventories			2,100
31222 V	Vork - progress		2,100
3122241	I WIP-Purchase of Plant & Equipment		1,300
3122243	3 WIP-Purchase of Computers and Accessories		800
		Total Cost Centre	126,304

						Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector	Dr				
	01 001	Central GoG		Total	By Fun	ding	53,500
Function Code	70610	Housing development					
Organisation	1101002000	Ledzokuku- Krowor Municipal - 1	Feshie-Nungua_Works_Public	c Works_			
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nu	ngua				
				Non Finar	cial Ass	sets	53,500
bjective 050608	8. Promote	resilient urban infrastructure developme	nt, maintenance and provision of	f basic services		 	
·	 					!	45,000
National 5060101 Strategy	1.1 Formula	ate a Human Settlements (including Urb	an and Land Development) Policy	y to guide settlen	ients develo	opment	45,000
Output 0018	Continuatio	on and completion of 20 seater at Nungu		Yr.1	Yr.2	Yr.3	
			, sam lanc sy 200, 2010	1	11.2	1	45,000
Activity 00000)1 Continuat	tion and completion of 20 seater at Nung	ua Bank Lane by Dec, 2013	1.0	1.0	1.0	45,000
Fixed Assets							45,000
31113	B Other stru	uctures					45,000
31	111303 Toilets	;					45,000
bjective 060201	1. Develop	and retain human resource capacity at n	ational, regional and district level	ls			8,500
000201	_1						0,000
	8.6 Maintai	in and improve existing community facilit	ies and services		- <u></u>		
National 5060806	 ; 8.6 Maintai	n and improve existing community facili	ies and services				8,500
National 5060806 Strategy	_! = _ = :	in and improve existing community facili 		 Yr.1 1	Yr.2 1	Yr.3 1	8,500 8,500
National 5060806 Strategy	Logistics a			1		Yr.3 1 1.0 1.0	
Vational 5060806 Strategy Dutput 0001	Logistics a	and incentives provided for efficient and		1	1	1	
National 5060806 Strategy	Logistics a	and incentives provided for efficient and		1	1	1	8,500

Funding	01	General Government of Ghana Sector				
	01 002	IGF-Retained	Total	By Fund	ding	595,370
Function Code	70610	Housing development				
Organisation	1101002000	[☐] Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public V └─	Vorks_]
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua			<u> </u>	
			f goods a	nd servi	ces	2,750
bjective 06020 National 50609	· ,	nd retain human resource capacity at national, regional and district levels		ntrols and dr		2,750
trategy	systems in o	collaboration with private sector				2,750
Output 0001		nd incentives provided for efficient and effective service delivery	Yr.1 1	Yr.2 1	Yr.3	2,750
Activity 000	0002 Procure pe	etty Tools and Implement for operations by June 2013	1.0	1.0	1.0	2,750
Use of goo	ds and services					2,750
221		Office Supplies				2,750
	2210120 Purchas	se of Petty Tools/Implements	· ·			2,750
			Non Finai	ncial Ass	sets	592,620
bjective 05060 National 50101	<u>° </u>	esilient urban infrastructure development, maintenance and provision of ba				562,000
Strategy						35,000
Output 0021		n and completion of 20 seater W/C at Nungua old cemetery by Dec, 2013	Yr.1 1	Yr.2 1	Yr.3	35,000
Activity 000	001 Continuati	on and completion of 20 seater W/C at Nungua old cemetery by Dec, 2013	1.0	1.0	1.0	35,000
Fixed Asse						35,000
311	13 Other stru 3111303 Toilets	ctures				35,000
Vational 50608		a continuing programme of community development and the construction of	of social facilit	ties	 	35,000
					i i	485,000
Strategy	., _===					
	December, 2		Yr.1 1	Yr.2 1	Yr.3	485,000
	December, 2				Yr.3 1 1.0	
Activity 000 Fixed Asse	012 Complete	013 the Butchers Shop at Teshie by December, 2013	1	1	1	485,000 35,000 35,000
Dutput 0001 Activity 000	December, 2 Doll2 Complete Pets 12 Non reside	the Butchers Shop at Teshie by December, 2013	1	1	1	485,000 35,000 35,000 35,000 35,000
Activity 0001 Fixed Asse	December, 2 0012 Complete ots 12 3111206 Slaught	the Butchers Shop at Teshie by December, 2013 ential buildings er House Septic Tank and overhead tank At Nungua Anglican School by	1	1	1	485,000 35,000
Activity 0001 Fixed Asse	December, 2 1012 Complete ets 12 3111206 Slaught 1013 Construct December, 2	the Butchers Shop at Teshie by December, 2013 ential buildings er House Septic Tank and overhead tank At Nungua Anglican School by	1 1.0	1		485,000 35,000 35,000 35,000 35,000 30,000
Activity 0001 Fixed Asse 311 Activity 000	December, 2 0012 Complete ets 12 3111206 Slaught 0013 Construct December, 2 December, 2	the Butchers Shop at Teshie by December, 2013 ential buildings er House Septic Tank and overhead tank At Nungua Anglican School by 2013	1 1.0	1		485,000 35,000 35,000 35,000 35,000 30,000 30,000
Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311	December, 2 0012 Complete ots Construct 0013 Construct 0013 Construct 0013 Construct 0013 Construct 013 Construct 014 December	the Butchers Shop at Teshie by December, 2013 ential buildings er House Septic Tank and overhead tank At Nungua Anglican School by 2013	1 1.0	1		485,000 35,000 35,000 35,000 35,000 30,000 30,000 30,000
Activity 000 Fixed Asse 311 Activity 000 Fixed Asse	December, 2 0012 Complete ots Construct 0013 Construct 0013 Construct 0013 Construct 013 Construct 014 December	the Butchers Shop at Teshie by December, 2013 ential buildings er House Septic Tank and overhead tank At Nungua Anglican School by 2013	1 1.0	1		485,000 35,000 35,000 35,000 35,000 35,000
Activity 0001 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000	December, 2 0012 Complete ets 12 12 Non reside 3111206 Slaught 0013 Construct 0013 Construct December, December, ets 13 13 Other stru 3111303 Toilets 1014 Fabricate	the Butchers Shop at Teshie by December, 2013 ential buildings er House Septic Tank and overhead tank At Nungua Anglican School by 2013 ctures	1 1.0 1.0	1 1.0 1.0		485,000 35,000 35,000 35,000 35,000 30,000 30,000 30,000 120,000 120,000
Activity 0001 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000	December, 2 0012 Complete 12 Non reside 3111206 Slaught 0013 Construct 0013 Construct 0013 Construct 0013 Construct 13 Other stru 3111303 Toilets 1014 Fabricate ets 13 13 Other stru	the Butchers Shop at Teshie by December, 2013 ential buildings er House Septic Tank and overhead tank At Nungua Anglican School by 2013 ctures	1 1.0 1.0	1 1.0 1.0		485,000 35,000 35,000 35,000 35,000 30,000 30,000 30,000 120,000 120,000
Activity 0001 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311	December, 2 0012 Complete 013 Construct 0013 Construct 0013 Construct 0013 Construct 0013 Construct 0014 Fabricate 0014 Fabricate 13 Other stru 3111304 Markets	the Butchers Shop at Teshie by December, 2013 ential buildings er House Septic Tank and overhead tank At Nungua Anglican School by 2013 ctures	1 1.0 1.0	1 1.0 1.0		485,000 35,000 35,000 35,000 35,000 30,000 30,000 30,000 120,000 120,000 120,000
Activity 0001 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000	December, 2 0012 Complete 013 Construct 0013 Construct 0013 Construct 0013 Construct 0013 Construct 0014 Fabricate 0014 Fabricate 13 Other stru 3111304 Markets	the Butchers Shop at Teshie by December, 2013 ential buildings er House Septic Tank and overhead tank At Nungua Anglican School by 2013 ctures	1 1.0 1.0	1 1.0 1.0		485,000 35,000 35,000 35,000 35,000 30,000 30,000 30,000 120,000 120,000
Activity 0001 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311	December, 2 D012 Complete D012 Complete December, 2 Construct	the Butchers Shop at Teshie by December, 2013 ential buildings er House Septic Tank and overhead tank At Nungua Anglican School by 2013 ctures	1 1.0 1.0	1 1.0 1.0		485,000 35,000 35,000 35,000 35,000 30,000 30,000 30,000 120,000 120,000 120,000
Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000 Activity 000	December, 2 0012 Complete 0012 Complete 12 Non reside 3111206 Slaught 0013 Construct 0013 Construct 0013 Construct 0013 Construct 13 Other stru 3111303 Toilets 13 Other stru 3111304 Markets 0015 Construct 22 Work - pro	the Butchers Shop at Teshie by December, 2013 ential buildings er House Septic Tank and overhead tank At Nungua Anglican School by 2013 ctures 1000 dual desks for JHS by December,2013 ctures 5 for Kitchen for school feeding programme by December,2013	1 1.0 1.0	1 1.0 1.0		485,000 35,000 35,000 35,000 35,000 30,000 30,000 120,000 120,000 120,000 120,000 300,000 300,000
Activity 0001 Activity 0000 Fixed Asse 311 Activity 0000 Fixed Asse 311 Activity 0000 Fixed Asse 311 Activity 0000 Inventories 312	December, 2 1012 Complete 12 Non reside 3111206 Slaught 1013 Construct 1013 Construct 13 Other strue 3111303 Toilets 13 Other strue 3111304 Fabricate ats Other strue 3111304 Markets 1015 Construct 322 Work - pro 3122248 WIP-Ott	the Butchers Shop at Teshie by December, 2013 ential buildings er House Septic Tank and overhead tank At Nungua Anglican School by 2013 ctures 1000 dual desks for JHS by December,2013 ctures 5 Too Kitchen for school feeding programme by December,2013 ogress her Assets	1 1.0 1.0 1.0	1 1.0 1.0 1.0		485,000 35,000 35,000 35,000 35,000 30,000 30,000 120,000 120,000 120,000 300,000 300,000
Activity 0001 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000 Inventories	December, 2 1012 Complete 12 Non reside 3111206 Slaught 1013 Construct 1013 Construct 13 Other strue 3111303 Toilets 13 Other strue 3111304 Fabricate ats Other strue 3111304 Markets 1015 Construct 322 Work - pro 3122248 WIP-Ott	the Butchers Shop at Teshie by December, 2013 ential buildings er House Septic Tank and overhead tank At Nungua Anglican School by 2013 ctures 1000 dual desks for JHS by December,2013 ctures 5 for Kitchen for school feeding programme by December,2013	1 1.0 1.0 1.0	1 1.0 1.0 1.0		485,000 35,000 35,000 35,000 35,000 30,000 30,000 120,000 120,000 120,000 120,000 300,000 300,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,					
Activity 000021	Renovate Nungua Methodist K.G. Building by December, 2013	1.0	1.0	1.0	30,000
Fixed Assets					30,000
31112	Non residential buildings				30,000
311 [.]	1205 School Buildings				30,000
Output 0023	Honorarium for projects supervisors for 2013	Yr.1 1	Yr.2 1	Yr.3	12,000
Activity 000001	Travel and Transport cost for projects supervisors for 2013	1.0	1.0	1.0	12,000
Fixed Assets					12,000
31111	Dwellings				12,000
311	1101 Buildings and other structures				12,000
ojective 060201	1. Develop and retain human resource capacity at national, regional and district levels			<u> </u>	30,620
National 5060806 Strategy	8.6 Maintain and improve existing community facilities and services			, L	30,620
Output 0001	Logistics and incentives provided for efficient and effective service delivery	Yr.1 1	Yr.2 1	Yr.3	30,620
Activity 000001	Procure office facilities by December, 2013	1.0	1.0	1.0	30,620
Fixed Assets					25,220
31122	Other machinery - equipment				23,900
311:	2207 Other Assets				4,890
311:	2208 Computers and accessories				19,010
31131	Infrastructure assets				1,320
311:	3108 Purchase of Furniture & Fittings				1,320
Inventories					5,400
31222	Work - progress				5,400
312	2243 WIP-Purchase of Computers and Accessories				4,400
312	2248 WIP-Other Assets				1,000

(01	Concrol Covernment of Chang Sector			AIII	ount (GH¢)
Institution	01	General Government of Ghana Sector	7	10. 5	1	0.004.074
Funding Function Code	70610	CF (Assembly)	<u> </u>	<u>l By Fun</u>	ding	2,031,374
unction Code	<u> </u>	Housing development				<u> </u>
Organisation	1101002000	□Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Pu ↓				
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua			<u> </u>	
			se of goods		ices	20,000
bjective 050608 National 2010204	_!	esilient urban infrastructure development, maintenance and provision	n of basic services	s 	. . 	20,000
trategy						20,000
Dutput 0005	Facilities pro	wided to improve security within the municipality by Dec. 2013	=	Yr.2 1	Yr.3 1	20,000
Activity 00000)1 Provide su the munici	pport for Security funds to facilitate activities of security agencies w pality	ithin 1.0	1.0	1.0	20,000
Use of goods	s and services					20,000
22101	Materials -	Office Supplies				20,000
2	210102 Office F	acilities, Supplies & Accessories				20,000
			Non Fin	ancial As	sets	2,011,374
bjective 050608	_!	esilient urban infrastructure development, maintenance and provision	n of basic services	; 	!	2,011,374
National 2010204 Strategy	2.4 Guarante	e and protect security of investment as well as personal security				33,008
Dutput 0005	Facilities pro	wided to improve security within the municipality by Dec. 2013	 Yr.1 1	Yr.2 1	Yr.3 1	33,008
Activity 00000)2 Provide/ma	itain 500no. Streetlights within the municipality by Dec. 2013	1.0	1.0	1.0	33,008
Inventories						33,008
31222		-				33,008
		ner Capital Expenditure				33,008
Vational 5010101 trategy	1.1.improve	the physical infrastructure at KIA and other regional airports			,	40,000
Dutput 0017	Continuation 2013	n and completion of 20 seater W/C AT Nungua cluster of schools by D	Dec, Yr.1	Yr.2 1	Yr.3	40,000
Activity 00000)1 Continuation 2013	on and completion of 20 seater W/C AT Nungua cluster of schools by	<i>Dec,</i> 1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113		otures				40,000
	111303 Toilets					40,000
National 5060806 Strategy	5 8.6 Waintain	and improve existing community facilities and services				30,000
Output 0001	Socio econo December, 2	mic facilities constructed and maintained within the municipality by 013	Yr.1 1	Yr.2 1	Yr.3 1	30,000
Activity 0000	10 Renovate I	Norks Department by December, 2013	1.0	1.0	1.0	30,000
Fixed Assets	;					30,000
31112		ntial buildings				30,000
	111204 Office B		ction of cocial f-			30,000
Vational 5060807 Strategy	o.7 Provide a	a continuing programme of community development and the constru-	COUL OF SOCIAL TAC	nues	,	350,000
Dutput 0001	Socio econo December, 2	mic facilities constructed and maintained within the municipality by 013	Yr.1	Yr.2 1	Yr.3 1	350,000
Activity 0000	16 Reconstruc	ct footbridge near Nungua Harmony School By December, 2013	1.0	1.0	1.0	30,000
Fixed Assets	;					30,000
31112	2 Non reside	ntial buildings				30,000
3	111204 Office B					30,000
Activity 0000	7 Construct	10 Seater W/C at Teshie Kponkpa by December,2013	1.0	1.0	1.0	60,000

BJECTIV					
Fixed Assets					60,00
31113	Other structures				60,00
311	1303 Toilets				60,00
ctivity 000020	Construct 10 seater Toilet at Teshie Dares Salam by December,2013	1.0	1.0	1.0	60,00
				L	
Fixed Assets					60,00
31113	Other structures				60,00
311	1303 Toilets				60,00
ctivity 000026	Acquisition of landed property by August, 2013	1.0	1.0	1.0	200,00
Fixed Assets					200,00
31122	Other machinery - equipment				200,00
	2207 Other Assets				200,0
tional 5070304	3.4 Improve infrastructure facilities in slum areas			₁	214,5
ategy	Socio economic facilities constructed and maintained within the municipality by				
itput 0001	December, 2013	Yr.1 1	Yr.2 1	Yr.3 1	214,5
ctivity 000039	Complete 40 seater Toilet at Nungua Lorry Park by Dec 2013	1.0	1.0	1.0	214,53
Inventories					214 5
	Work progress				214,53
31222	Work - progress				214,5
	2223 WIP-Toilets	h			214,5
tional 5090202 ategy	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in t settlements	ne least devel	oped Grade I	,	350,0
itput 0001	Socio economic facilities constructed and maintained within the municipality by	 Yr.1	Yr.2	Yr.3	=
	December, 2013	1	1	1	
ctivity 000029	Construct 3 storey additional Office structure for LEKMA by July, 2013	1.0	0.0	0.0	350,00
Inventories	Work program				350,00
31222	Work - progress				350,00
31222 312	2215 WIP-Office Buildings	Inducin dan siya			350,0
31222 312 tional 6010101		larly in deprive	ed areas		350,00 350,00
31222 312 tional 6010101 ategy	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particulum				350,00 350,0
31222 312 tional 6010101 ategy	2215 WIP-Office Buildings	larly in deprive Yr.1 1	ed areas Yr.2 1	Yr.3	350,00 350,00
31222 312 tional 6010101 ategy tput 0001]	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul	Yr.1	Yr.2		350,00 350,00 933,8 883,8
31222 312 tional 6010101 ategy ttput 0001] ctivity 000006	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul	Yr.1 1	Yr.2 1	1 —	350,00 350,00 933,8 883,8 90,00
31222 312 tional 6010101 ategy ttput 0001] .ctivity 000006	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul	Yr.1 1	Yr.2 1	1 —	350,00 350,00 933,83 883,83 90,00 90,00
31222 312 tional 6010101 ategy ttput 0001] .ctivity 000006	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul	Yr.1 1	Yr.2 1	1 —	350,00 350,00 933,8 883,8 90,00 90,00
31222 312 tional 6010101 ategy ttput 0001] ctivity 000006 Inventories 31222	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul	Yr.1 1	Yr.2 1	1 —	350,00 350,00 933,8 883,8 90,00 90,00 90,00
31222 312 tional 6010101 ategy tput 0001] ctivity 000006 Inventories 31222 312	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul	Yr.1 1	Yr.2 1	1 —	350,00 350,00 933,8 883,8 90,00 90,00 90,00 90,00 90,00
31222 312 312 tional 6010101 ategy tput 0001] ctivity 000006 Inventories 31222 312 ctivity 000007	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul Socio economic facilities constructed and maintained within the municipality by December, 2013 Fabricate and Supply 1000 Pieces of Mono Desk for J. H. S. by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings	Yr.1 1 1.0	Yr.2 1 1.0	1.0	350,00 350,00 933,8 883,8: 90,00 90,00 90,00 90,00 90,00 90,00
31222 312 tional 6010101 ategy tiput 0001] ctivity 000006 Inventories 31222 312	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul Socio economic facilities constructed and maintained within the municipality by December, 2013 Fabricate and Supply 1000 Pieces of Mono Desk for J. H. S. by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings	Yr.1 1 1.0	Yr.2 1 1.0	1.0	350,00 350,00 933,8 883,8: 90,00 90,00 90,00 90,00 90,00 90,00
31222 312 312 1000 10001 1000006 1000006 1000006 31222 312 312 312 312 312 312 3	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul Socio economic facilities constructed and maintained within the municipality by December, 2013 Fabricate and Supply 1000 Pieces of Mono Desk for J. H. S. by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings	Yr.1 1 1.0	Yr.2 1 1.0	1.0	350,00 350,00 933,8: 883,8: 90,00 90,00 90,00 90,00 90,00 27,50
31222 312 312 10001 10001 1000006 1000006 1000007 1000007 1000007 1000007 1000007 1000007	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul Socio economic facilities constructed and maintained within the municipality by December, 2013 Fabricate and Supply 1000 Pieces of Mono Desk for J. H. S. by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 50 Sets of Pre-School Furniture by December, 2013	Yr.1 1 1.0	Yr.2 1 1.0	1.0	350,00 350,00 933,8 883,83 90,00 90,00 90,00 90,00 90,00 27,50 27,50 27,50
31222 312 312 312 312 312 312 312 ctivity 000006 Inventories 31222 312 ctivity 000007 Inventories 31222 312 2 312 2 312	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul Socio economic facilities constructed and maintained within the municipality by December, 2013 Fabricate and Supply 1000 Pieces of Mono Desk for J. H. S. by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 50 Sets of Pre-School Furniture by December, 2013 Work - progress	Yr.1 1 1.0	Yr.2 1 1.0	1.0	350,00 350,00 933,8 883,8 90,00 90,00 90,00 90,00 90,00 27,50 27,50 27,50 27,50
31222 312 312 312 312 312 12 12 12 12 12 12 12 12 12	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul Socio economic facilities constructed and maintained within the municipality by December, 2013 Fabricate and Supply 1000 Pieces of Mono Desk for J. H. S. by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 50 Sets of Pre-School Furniture by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 50 Sets of Pre-School Furniture by December, 2013	Yr.1 1 1.0	Yr.2 1 1.0		350,00 350,00 933,8 883,8 90,00 90,00 90,00 90,00 27,50 27,50 27,55 27,50
31222 312 312 312 312 312 312 312	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul Socio economic facilities constructed and maintained within the municipality by December, 2013 Fabricate and Supply 1000 Pieces of Mono Desk for J. H. S. by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 50 Sets of Pre-School Furniture by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Sets Of Teachers' Tables and Chairs by December, 2013	Yr.1 1 1.0	Yr.2 1 1.0		350,00 350,00 933,8 883,8: 90,00 90,00 90,00 90,00 27,50 27,50 27,50 57,00
31222 312 312 312 312 312 312 312	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul Socio economic facilities constructed and maintained within the municipality by December, 2013 Fabricate and Supply 1000 Pieces of Mono Desk for J. H. S. by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 50 Sets of Pre-School Furniture by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 50 Sets of Pre-School Furniture by December, 2013	Yr.1 1 1.0	Yr.2 1 1.0		350,00 350,00 350,00 933,8: 883,8: 90,00 90,00 90,00 27,50 27,50 27,50 57,00 57,00
31222 312 312 312 312 312 312 312	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul Socio economic facilities constructed and maintained within the municipality by December, 2013 Fabricate and Supply 1000 Pieces of Mono Desk for J. H. S. by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Sets of Teachers' Tables and Chairs by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Sets Of Teachers' Tables and Chairs by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Vork - progress 2270 WIP-Purchase of Furniture & Fittings Vork - progress 2270 WIP-Purchase of Furniture & Fittings	Yr.1 1 1.0	Yr.2 1 1.0		350,00 350,00 933,8 883,8: 90,00 90,00 90,00 90,00 27,50 27,50 27,50 57,00
31222 312 312 312 312 312 312 312	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul Socio economic facilities constructed and maintained within the municipality by December, 2013 Fabricate and Supply 1000 Pieces of Mono Desk for J. H. S. by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 50 Sets of Pre-School Furniture by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Sets Of Teachers' Tables and Chairs by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Work - progress 2013 Work - progress 2014 Work - progress 2015 Work - progress 2016 Work - progress 2017 Work - progress	Yr.1 1 1.0	Yr.2 1 1.0		350,00 350,00 933,8 883,8: 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,00000000
31222 312 312 10001 [00001] 1100 [000006 Inventories 31222 312 312 312 312 312 312 3	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul Socio economic facilities constructed and maintained within the municipality by December, 2013 Fabricate and Supply 1000 Pieces of Mono Desk for J. H. S. by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Sets of Teachers' Tables and Chairs by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Sets Of Teachers' Tables and Chairs by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Vork - progress 2270 WIP-Purchase of Furniture & Fittings Vork - progress 2270 WIP-Purchase of Furniture & Fittings	Yr.1 1 1.0	Yr.2 1 1.0 1.0		350,00 350,00 933,8 883,8 90,00 90,00 90,00 27,50 27,50 27,55 27,55 57,00 57,00 57,00
31222 312 312 312 1000 10001 1000006 1000006 1000007 1000007 1000007 1000007 1000007 1000007 1000008 1000008 1000008 1000008 1000008 1000008 1000009 1000009 1000009 1000009 1000009	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul Socio economic facilities constructed and maintained within the municipality by December, 2013 Fabricate and Supply 1000 Pieces of Mono Desk for J. H. S. by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Sets of Pre-School Furniture by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Sets Of Teachers' Tables and Chairs by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Sets Of Teachers' Tables and Chairs by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Pieces of Cupboard by December, 2013	Yr.1 1 1.0	Yr.2 1 1.0 1.0		350,00 350,00 933,8 883,83 90,00 90,00 90,00 27,56 27,56 27,56 27,56 57,00 57,00 57,00 57,00 90,00
31222 312 312 10001 [00001] 1100 [000006 Inventories 31222 312 312 312 312 312 312 3	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul Socio economic facilities constructed and maintained within the municipality by December, 2013 Fabricate and Supply 1000 Pieces of Mono Desk for J. H. S. by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Sets of Teachers' Tables and Chairs by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Sets Of Teachers' Tables and Chairs by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Vork - progress 2270 WIP-Purchase of Furniture & Fittings Vork - progress 2270 WIP-Purchase of Furniture & Fittings	Yr.1 1 1.0	Yr.2 1 1.0 1.0		350,00 350,00 933,8 883,8: 90,00 90,00 90,00 90,00 27,50 27,50 27,50 27,50 57,00 57,00
31222 312 312 312 312 312 312 312	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul Socio economic facilities constructed and maintained within the municipality by December, 2013 Fabricate and Supply 1000 Pieces of Mono Desk for J. H. S. by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Sets of Pre-School Furniture by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Sets Of Teachers' Tables and Chairs by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Sets Of Teachers' Tables and Chairs by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Pieces of Cupboard by December, 2013	Yr.1 1 1.0	Yr.2 1 1.0 1.0		350,00 350,00 933,8 883,8: 90,00 90,00 90,00 90,00 27,56 27,56 27,56 27,56 27,56 57,00 57,00 57,00 90,00 90,00 90,00 90,00 90,00
31222 312 312 312 312 312 312 212 312 3	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul Socio economic facilities constructed and maintained within the municipality by December, 2013 Fabricate and Supply 1000 Pieces of Mono Desk for J. H. S. by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 50 Sets of Pre-School Furniture by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Sets Of Teachers' Tables and Chairs by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Sets Of Teachers' Tables and Chairs by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Mork - progress 2270 WIP-Purchase of Furniture & Fittings Work - progress 2270 WIP-Purchase of Furniture & Fittings Work - progress 2270 WIP-Purchase of Furniture & Fittings Work - progress 2270 WIP-Purchase of Furniture & Fittings Work - progress 2013	Yr.1 1 1.0	Yr.2 1 1.0 1.0		350,00 350,00 933,8 883,8: 90,00 90,00 90,00 90,00 27,56 27,00 20,000 20,0000 20,0000 20,0000 20,0000 20,0000 20,00000000
31222 312 312 312 312 312 312 312	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul Socio economic facilities constructed and maintained within the municipality by December, 2013 Fabricate and Supply 1000 Pieces of Mono Desk for J. H. S. by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 50 Sets of Pre-School Furniture by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Sets Of Teachers' Tables and Chairs by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Sets Of Teachers' Tables and Chairs by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply150 Pieces of Cupboard by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply150 Pieces of Cupboard by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings	Yr.1 1 1.0 1.0	Yr.2 1 1.0 1.0		350,00 350,00 933,8 883,83 90,00 90,00 90,00 90,00 27,50 27,50 27,50 27,50 27,50 57,00 57,00 57,00 57,00 90,00 90,00 90,00 90,00
31222 312 312 312 312 312 312 312	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul Socio economic facilities constructed and maintained within the municipality by December, 2013 Fabricate and Supply 1000 Pieces of Mono Desk for J. H. S. by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 50 Sets of Pre-School Furniture by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Sets Of Teachers' Tables and Chairs by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Sets Of Teachers' Tables and Chairs by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Pieces of Cupboard by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply150 Pieces of Cupboard by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Construct two storey 40 seater toilet at Bukoeshi by December, 2013	Yr.1 1 1.0 1.0	Yr.2 1 1.0 1.0		350,00 350,00 933,8 883,83 90,00 90,00 90,00 90,00 27,50 27,50 27,50 27,50 27,50 57,00 57,00 57,00 57,00 90,00 90,00 90,00 90,00
31222 312 312 312 312 312 312 312	2215 WIP-Office Buildings 1.1 Provide infrastructure facilities for schools at all levels across the country particul Socio economic facilities constructed and maintained within the municipality by December, 2013 Fabricate and Supply 1000 Pieces of Mono Desk for J. H. S. by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 50 Sets of Pre-School Furniture by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Sets Of Teachers' Tables and Chairs by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply 150 Sets Of Teachers' Tables and Chairs by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply150 Pieces of Cupboard by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings Fabricate and Supply150 Pieces of Cupboard by December, 2013 Work - progress 2270 WIP-Purchase of Furniture & Fittings	Yr.1 1 1.0 1.0	Yr.2 1 1.0 1.0		350,00 350,00 933,8 883,83 90,00 90,00 90,00 90,00 27,50 27,50 27,50 27,50 27,50 57,00 57,00 57,00 57,00 90,00 90,00 90,00

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, RIECTIVE ODCANISATION SOLIDCE OF FUND AND DDIODITV

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORI	ΓY,	20	13
Activity 000032 Complete fencewall at Teshie Cluster of School by Dec 2013	1.0	1.0	1.0	30,639
Inventories				30.639
31222 Work - progress				30,639
3122201 WIP-Buildings and other structures				30,639
Activity 000033 Construct 2 storey 6-unit classroom block with ancillary facilities at Nungua secondary school Dec 2013	1.0	1.0	1.0	338,694
Inventories				338,694
31222 Work - progress				338,694
3122216 WIP-School Buildings				338,694
Output 0022 Maintenance of school building in Lekma by Dec, 2013	Yr.1	Yr.2	Yr.3	50,000
	1	1	1 🖵 —	
Activity 000001 Maintenance of school buildings in Lekma by Dec, 2013	1.0	1.0	1.0	50,000
Fixed Assets				50,000
31112 Non residential buildings				50,000
3111205 School Buildings				50,000
National 6150108 1.8. Ensure accelerated development of social and economic infrastructure and ser Strategy communities including education and training, health, roads, good housing, water a		as and poor	urban	60,000
Output 0003 Sporting activities promoted within the the municipality	Yr.1	Yr.2	Yr.3	60,000
	1	0	0 — —	
Activity 000001 Construct basket ball court at Teshie community sports complex by Dec 2013	1.0	1.0	0.0	60,000
Fixed Assets				60,000
31122 Other machinery - equipment				60,000
3112207 Other Assets				60,000
			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector				(011)
Funding 07 008 CF (MP)	Total	By Fund	ding	380,665
Function Code 70610 Housing development		<u>by I unit</u>		,
Organisation Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Publi	ic Works_			-1
			- — — — — —	_1
Location Code 0306200 Ledzekuku- Krowor - Teshie-Nungua			<u> </u>	
	Non Finar	ncial Ass	ets	<u>380,665</u>
Objective 050608 18. Promote resilient urban infrastructure development, maintenance and provision of	f basic services			380,665
National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country part Strategy	ticularly in deprive	ed areas		380,665
Output 0024 Construction of ICT centre and library at Teshie northern cluster of schools by December, 2013	Yr.1	Yr.2	Yr.3	380,665

1

1.0

1

1.0

1

1.0

Fixed Assets

000001

Activity

31112 Non residential buildings

3111205 School Buildings

Construction of ICT centre and library at Teshie northern cluster of schools by December, 2013

380,665

380,665

380,665

380,665

2013

			Ar	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01 020		Total By Funding	240
Function Code	70610	Housing development		
Organisation	1101002000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Publi	c Works	=
Location Code	0306200			
	0300200	Ledzekuku- Krowor - Teshie-Nungua		
		Use	of goods and services	240
Dbjective 06020		<u>'</u>	0	240
Objective 06020 National 50609 Strategy	01 9.1 Impleme	Use	ls	

1

1.0

1

1.0

1

1.0

240

240

240

240

Use of goods and services 22101

Activity

Materials - Office Supplies 2210120 Purchase of Petty Tools/Implements

000002 Procure petty Tools and Implement for operations by June 2013

nstitution	01	L	General Government of Ghana Sector				ount (GH¢)	
unding					By Fun	dino	1,651,125	
unction Cod	le 70	610	Housing development		<u>Dy I uni</u>		.,,	
Organisation	 11	01002000		Izokuku- Krowor Municipal - Teshie-Nungua_Works_Public Works				
ocation Cod	le 03	806200	Ledzekuku- Krowor - Teshie-Nungua					
				Non Fina	ncial Ass	sets	1,651,125	
bjective 05			esilient urban infrastructure development, maintenance and provision	of basic services		!	1,651,125	
Vational 20 trategy	10204	2.4 Ouarante	e and protect security of investment as wen as personal security				208,000	
Output 00)05	Facilities pro	vided to improve security within the municipality by Dec. 2013	Yr.1 1	Yr.2 1	Yr.3	208,000	
Activity	000002	Provide/ma	itain 500no. Streetlights within the municipality by Dec. 2013	1.0	1.0	1.0	208,000	
Invento	ories						208,000	
	31222 3122		rchase of Plant & Equipment				208,000 208,000	
National 50 Strategy	60807	8.7 Provide a	a continuing programme of community development and the construct	ion of social facili	ties	,	374,704	
	001	Socio econo December, 2		Yr.1	Yr.2 1	Yr.3	374,704	
Activity	000002	Construct	20 Seater W/C toilet at Teshie Military Academy by December, 2013	1.0	0.0	0.0	85,000	
Fixed A	Assets						85,000	
	31113	Other struc	stures				85,000	
	1	303 Toilets			4.0		85,000	
Activity	000011		3 No. Bore Hole for 40 Seater W/C, and 2No. 20 Seater W/C's at Nungua Nungua Cluster of Schools and Nungua Bank Lane Respectively. By	1.0	1.0	1.0	45,000	
Fixed A		Other struc	t. 100				45,000	
	31113 3111	Other struc 1303 Toilets	aures				45,000 45,000	
Activity	000022		payment for footbridge at Kwadaso June,2013.	1.0	1.0	1.0	4,704	
Invento	ories						4,704	
	31222	Work - pro	gress				4,704	
		2228 WIP-Bri	<u> </u>				4,704	
Activity	000025	Build Recr	eational Centre/court at Teshie Nungua Estates by December, 2013	1.0	1.0	1.0	200,000	
Fixed A	Assets						200,000	
	31122	Other mac	hinery - equipment				200,000	
	1	2207 Other A					200,000	
Activity	000030	Extension December2	of water line services to Adedenkpo and Anai Bukoeshishi by 1013.	1.0	1.0	1.0	40,000	
Invento	ories						40,000	
	31222	Work - pro	5				40,000	
		2248 WIP-Oth		ottlomonte and	ooto importo	Imanta	40,000	
National 50 Strategy	60903		climate change adaptation structures such as open spaces in urban s erennial stream/river channels	etaements and cr	eate impound		185,000	
Output 00	001	Socio econo December, 2	mic facilities constructed and maintained within the municipality by 013	Yr.1 1	Yr.2 1	Yr.3	185,000	
Activity	000041	Undertake	market Improvement Project at Teshie by Dec 2013	1.0	1.0	1.0	100,000	
Fixed A	Assets						100,000	
	31113	Other struc	tures				100,000	
	3111	304 Markets					100,000	
Activity	000042	Construct	footbridge at Nungua Blekese by March 2013	1.0	1.0	1.0	85,000	

JDJEC IIVE,	OKGANISATION, SOURCE OF FUND AND	FRIORI	11,	2)13
Fixed Assets					85,000
31113	Other structures				85,000
311130	06 Bridges				85,000
ational 6010101 1 rategy	I.1 Provide infrastructure facilities for schools at all levels across the country partic	ularly in depriv	ed areas		783,421
	Socio economic facilities constructed and maintained within the municipality by Secember, 2013	Yr.1	Yr.2 1	Yr.3	478,754
Activity 000001	Complete the construction of 3 Storey 12 Unit Dormitory Block for Teshie Presby Secondary School by December, 2013	1.0	0.0	0.0	302,147
Fixed Assets					302,147
	Non residential buildings				302,147
311120	05 School Buildings				302,147
Activity 000036	Rehabilitate Teshie Community Library by June 2013	1.0	1.0	1.0	76,607
Inventories					76,607
	Work - progress				76,607
	More progress M WIP-Buildings and other structures				76,607
Activity 000037	Construct Nursery and KG near Opec by Dec 2013	1.0	1.0	1.0	
		1.0	1.0		100,000
Fixed Assets					100,000
31112	Non residential buildings				100,000
311120	05 School Buildings				100,000
Output 0009	Construction of fence wall around Nungua Polyclinic (PHI) by Dec, 2013	Yr.1	Yr.2 1	Yr.3	54,667
Activity 000001	Construction of fence wall around Nungua polyclinic	1.0	1.0	1.0	54,667
				L	
Fixed Assets					54,667
	Non residential buildings				54,667
	02 Clinics	1			54,667
Output 0015 C	Construction of fence wall around Nungua cluster of schools (PH I) by Dec, 2013	Yr.1	Yr.2 1	Yr.3	200,000
Activity 000001	Construction of fence wall around Nungua cluster of schools (PH I) by Dec, 2013	1.0	1.0	1.0	200,000
Fixed Assets					200,000
31112	Non residential buildings				200,000
311120	05 School Buildings				200,000
Dutput 0019	Construction of footbrdge at Teshie Adoemi by Dec, 2013	Yr.1	Yr.2 1	Yr.3	50,000
Activity 000001	Construction of footbridge at Teshie Adoemi by Dec, 2013	1.0	1.0	1.0	50,000
Inventories					50,000
	Work - progress				50,000
	28 WIP-Bridges				50,000
F	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyle	es and dietary p	ractices		
trategy					100,000
	Socio economic facilities constructed and maintained within the municipality by December, 2013	Yr.1	Yr.2 1	Yr.3	100,000
Activity 000040	Construct a facility for the aged by Dec 2013	1.0	1.0	1.0	100,000
Fixed Assets					100.000
	Dwellings				100,000 100,000
	D we mings 02 Dest. Homes/Homes of Age				100,000
51110					
		Total C	act Cont		4,712,274

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 002 70112		<u>To</u>	<u>tal By Fun</u>	iding	119,436
Function Code		Financial & fiscal affairs (CS)				-1
Organisation	1101200000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Budg {	et and Rating			
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
			Use of good	s and serv	vices	91,961
Objective 05030)3 3. Prom	note the use of ICT in all sectors of the economy				9,000
National 71401	13 1.13 Str	rengthen MIS systems of MDAs and MMDAs			!	
Strategy			===			9,000
Output 0002		Assembly's computers against viral threats all year round.	Yr	.1 Yr.2 1 1	Yr.3 1 — —	6,000
Activity 000	0003 Procure	e 80 user anti - virus software to secure the Assembly's computers	1.	0 1.0	1.0	6,000
Use of goo	ods and service	95				6,000
221	01 Materia	als - Office Supplies				6,000
		ce Facilities, Supplies & Accessories	,			6,000
Output 0003	Software	at MIS maintained for data update and billing .	Yr	.1 Yr.2 1 1	Yr.3	3,000
Activity 000	0001 Procure	e supporting softwares at MIS by July, 2013	1.		1.0	3,000
Use of goo	ods and service	28				3,000
221		als - Office Supplies				3,000
	2210102 Offic	e Facilities, Supplies & Accessories				3,000
Objective 07020	3 3 Integra	ate and institutionalize district level planning and budgeting throug	h participatory proce	ess at all levels		82,961
National 70103 Strategy	3.1 Pron	note in-depth consultation between stakeholders				800
Output 0001	Composi	ite MTEF Budget prepared and approved by Nov. 2013	=== Yr.	.1 Yr.2	Yr.3	=======================================
A000		se consultative meeting with rate payer groups by July 2013.		1 1	1	
Activity 000	0002 Organis	se consultative meeting with fale payer groups by July 2013.	1.	0 1.0	1.0	800
Use of goo	ods and service	es				800
221	107 Training	g - Seminars - Conferences				800
		ninars/Conferences/Workshops/Meetings Expenses				800
National 70106 Strategy	02 6.2. Integ	grate and institutionalize district level planning and budgeting throu	igh participatory pro	cess at all levels	* , 	
Output 0001	Composi	ite MTEF Budget prepared and approved by Nov. 2013	Yr.		Yr.3	13,440
A ativity 000	0001 Organi s	se technical committee meeting to consider 2014 fees and rates		1 1 0 1.0	1	
Activity 000	<u>1001 </u> 0.9am		1.	0 1.0	1.0	1,440
Use of goo	ods and service	es				1,440
221		g - Seminars - Conferences				1,440
		inars/Conferences/Workshops/Meetings Expenses		<u> </u>		1,440
Activity 000	0003 Organis	se Budget Committee meeting bimonthly and whenever necessary	1.	0 1.0	1.0	3,000
Use of goo	ods and service	es				3,000
221		g - Seminars - Conferences				3,000
		inars/Conferences/Workshops/Meetings Expenses	· Cant 2012	<u> </u>		3,000
Activity 000	0006 Organis	se Budget Committee for the preparation of the 2014 Composite by	/ Sept 2013 1.	0 1.0	1.0	9,000
Use of goo	ods and service	es				9,000
221		g - Seminars - Conferences				9,000
		ninars/Conferences/Workshops/Meetings Expenses				9,000
National 70201 Strategy	04 1.4 Stren	ngthen the capacity of MMDAs for accountable, effective performan	ce and service delive	ery	, 	55,000
Output 0002		nonomic data of Assembly revised to ensure realistic projections by	-		Yr.3	55,000
	2013.			1 1	1 -	

OBJECTIVE	, OKGANISATION, SOUKCE OF FUND AND I	PRIORI	ΓY,	20.	13
Activity 000001	Embark on data collection exercise by May 2013	1.0	1.0	1.0	25,000
Use of goods ar	nd services				25,000
22105	Travel - Transport				25,000
2210	0511 Local travel cost				25,000
Activity 000002	Carry out revaluation of new and altered properties by May 2013	1.0	1.0	1.0	30,000
Use of goods ar	nd services				30,000
22109	Special Services				30,000
2210	9908 Property Valuation Expenses				30,000
National 7020303 Strategy	3.3. Ensure consistency between the budgetary process at both local and national le	vels			6,421
Output 0001	Composite MTEF Budget prepared and approved by Nov. 2013	Yr.1 1	Yr.2 1	Yr.3	6,421
Activity 000004	Organise workkshop in Composite MTEF preparation for heads of department and units by July 2013	1.0	1.0	1.0	4,185
Use of goods ar	nd services				4,185
22107	Training - Seminars - Conferences				1,185
2210	1704 Hire of Venue				900
2210	1708 Refreshments				285
22108	Consulting Services				3,000
2210	0801 Local Consultants Fees				3,000
Activity 000005	Organise Budget Hearing for departments and units by August 2013	1.0	1.0	1.0	2,236
Use of goods ar	nd services				2,236
22107	Training - Seminars - Conferences				2,236
2210	709 Seminars/Conferences/Workshops/Meetings Expenses				2,236
National 7020604 Strategy	6.4. Revisit IGF Sources				7,300
Output 0001	Composite MTEF Budget prepared and approved by Nov. 2013	Yr.1 1	Yr.2 1	Yr.3	7,300
Activity 000007	Facilitate the gazetting of the 2013 Fee- fixing and Rate Imposition Resolution by Dec.2012	1.0	1.0	1.0	7,300
Use of goods ar	nd services				7,300
22107	Training - Seminars - Conferences				7,300
2210	0702 Visits, Conferences / Seminars (Local)				7,300
		Otl	ner expe	nse 🗌 🔤	16,475
Objective 060201	1. Develop and retain human resource capacity at national, regional and district levels				
National 1010308 Strategy	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Sup dissemination frameworks for the Microfinance Sector	pervision as wel	ll as the info	rmation	480
Output 0002	Office facilities provided to enhance delivery of service by Department by Dec 2013	Yr.1	Yr.2	Yr.3	480
<u></u> _		1	1	1 —	
Activity 000001	Provide office facilities for Budget and Rating Unit by March 2013	1.0	1.0	1.0	480
Miscellaneous d	ther expense				480
28210	General Expenses				480
	IOO6 Other Charges				480
Objective 070202	3. Integrate and institutionalize district level planning and budgeting through participa	tory process at	all levels		
Objective 070203					15,995
National 7010301 Strategy	3.1 Promote in-depth consultation between stakeholders				4,380
Output 0001	Composite MTEF Budget prepared and approved by Nov. 2013	Yr.1	Yr.2 1	Yr.3	4,380
Activity 000002	Organise consultative meeting with rate payer groups by July 2013.	1.0	1.0	1.0	4,380
N#===U					
Miscellaneous c					4,380
28210	General Expenses				4,380
	006 Other Charges 6.2. Integrate and institutionalize district level planning and budgeting through partici	natory process	at all lovels		4,380
National 7010602 Strategy					5,235

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DJECIIV	DBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2					
utput 0001	Composite MTEF Budget prepared and approved by Nov. 2013	Yr.1 1	Yr.2 1	Yr.3	5,23	
Activity 00000	Organise technical committee meeting to consider 2014 fees and rates	1.0	1.0	1.0	3,88	
Miscellaneous	s other expense				3,88	
28210	General Expenses				3,88	
28	21006 Other Charges				3,88	
Activity 000003		1.0	1.0	1.0	1,35	
Miscellaneous	s other expense				1,35	
28210	General Expenses				1,35	
	21006 Other Charges				1,35	
ational 7020303	3.3. Ensure consistency between the budgetary process at both local and national lev	rels				
rategy					6,38	
utput 0001	Composite MTEF Budget prepared and approved by Nov. 2013	Yr.1	Yr.2	Yr.3	6,38	
	i i	1	1	1 — —		
Activity 000004	Organise workkshop in Composite MTEF preparation for heads of department and units by July 2013	1.0	1.0	1.0	6,28	
Miscellaneous	s other expense				6,28	
28210	General Expenses				6,28	
28	21006 Other Charges				6,28	
Activity 00000	Organise Budget Hearing for departments and units by August 2013	1.0	1.0	1.0	9	
Miscellaneous	s other expense				9	
28210	General Expenses				9	
28	21006 Other Charges				ç	
		Non Fina	ncial Ass	sets	11,00	
jective 050303	1.3. Promote the use of ICT in all sectors of the economy					
ational 7140113	1.13 Strengthen MIS systems of MDAs and MMDAs					
utput 0002	Secure Assembly's computers against viral threats all year round.	Yr.1 1	Yr.2 1	Yr.3	6,00	
Activity 000003	Procure 80 user anti - virus software to secure the Assembly's computers	1.0	1.0	1.0	6,00	
Fixed Assets					6,00	
31122	Other machinery - equipment				6,00	
	12204 Installation of Networking & ICT equipments				6,00	
31	1No. Projector procured by June, 2013	Yr.1 1	Yr.2 1	Yr.3	5,00	
31 utput 0004		1				
utput 0004	Procurement of 1No. Projector by June, 2013.	1.0	1.0	1.0	5,00	
utput 0004	Procurement of 1No. Projector by June, 2013.		1.0	1.0		
Activity 00000	Procurement of 1No. Projector by June, 2013.		1.0	1.0	5,00	

			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector Funding 01 004 CF (Assembly) Function Code 70112 Financial & fiscal affairs (CS)	<u>Total</u>	By Fund	ding	26,500
Organisation	ting 			
Ledzekuku- Krowor - Teshie-Nungua	f goods a	nd servi		7,500
	r goods a			
			!	7,500
National <u>17020104</u> 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and serv Strategy	rice delivery			7,500
Dutput 0001 Capacity of staff at the department and MIS built to ensure efficient service delivery	Yr.1	Yr.2	Yr.3	7,500
by Dec 2013	1	1	1	
Activity 000001 Sponsor 1no staff to pursue Local Govt Financial Mangement by Dec 2013	1.0	1.0	1.0	7,500
Use of goods and services				7,500
22107 Training - Seminars - Conferences				7,500
2210710 Staff Development				7,500
	Non Fina	ncial Ass	sets	<u> </u>
bjective 050303 3. Promote the use of ICT in all sectors of the economy			<u> </u>	19,000
Vational 7140113 1.13 Strengthen MIS systems of MDAs and MMDAs			, 	
Dutput 0001 Assembly"s database well stored and protected all the time	Yr.1 1	Yr.2 1	Yr.3	16,000
Activity 000001 Procure 1No. Server for MIS Unit by March, 2013	1.0	1.0	1.0	16,000
Fixed Assets				16,000
31122 Other machinery - equipment				16,000
3112204 Installation of Networking & ICT equipments Dutput 0003 Software at MIS maintained for data update and billing .	V., 1	Yr.2	Yr.3	16,000
Dutput 0003 Software at MIS maintained for data update and billing .	Yr.1 1	1 Y F.2	1	3,000
Activity 000001 Procure supporting softwares at MIS by July, 2013	1.0	1.0	1.0	3,000
Inventories				3,000
31222 Work - progress				3,000
3122248 WIP-Other Assets				3,000
	Total C	ost Cent	ro	145,936

			1	Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01 001	Central GoG	Total By Funding	7,200
Function Code	70451	Road transport	-	
Organisation	1101400000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Transport 		
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		
			Non Financial Assets	7,200

tional 5010205 2.5. Implement urban transport projects such as the Ghana Urban Transport transit (BRT) and school bussing scheme	rt Project (GUTP) includi	ng Bus Rapi	d	7,200
itput 0011] Urban transport Unit provided with logistics by June, 2013	$= = - \frac{1}{Yr.1}$	Yr.2 1	Yr.3	7,200
Activity 000011 Provide logistics for Urban Transport Unit by June, 2013	1.0	1.0	1.0	7,200

1700 / 100010		7,200	
31122	Other machinery - equipment	7,200	
3112	208 Computers and accessories	7,200	

2013

unding	01	General Government of Ghana Sector				
	01 002	IGF-Retained	Total	17,36		
unction Code	70451	Road transport		<u></u>		
rganisation	1101400000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Transport				1
- G	L	-1				
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Use of	goods a	nd servi	ces	16,756
jective 050103	3 3. Integrate	land use, transport planning, development planning and service provision			 	
ational 501020 rategy		ement urban transport projects such as the Ghana Urban Transport Project (C T) and school bussing scheme	GUTP) includi	ing Bus Rapi	d	
utput 0001	Urban Trans	sport bye laws amended by Dec. 2013	Yr.1 1	Yr.2 1	Yr.3	3,000
Activity 000	0001 Facilitate	the passing of the amendend Urban Transport Bye laws by Dec, 2013	1.0	1.0	1.0	3,000
Use of goo	ods and services					3,000
221	07 Training -	Seminars - Conferences				3,000
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				3,000
utput 0002	Efficient ma	anagement of the Urban Transport set up ensured in the municipality.	Yr.1 1	Yr.2 1	Yr.3	3,380
Activity 000	0002 Organise	quarterly steering commmitte meetings	1.0	1.0	1.0	3,380
Use of goo	ods and services					3,380
221	07 Training -	Seminars - Conferences				3,380
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				3,380
utput 0003		e meetings to organised develop a communication strategy for the urban roject by Dec. 2013	Yr.1 1	Yr.2 1	Yr.3	670
Activity 000		2No. Consultative meetings to develop a communication strategy for the nsport Project Dec. 2013.	1.0	1.0	1.0	676
Use of goo	ods and services					676
221	07 Training -	Seminars - Conferences				676
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				676
utput 0004		older meeting on revenue collection systems organized for UPT route ermits by April, 2013	Yr.1 1	Yr.2 1	Yr.3	750
Activity 000		1No. Stakeholder meeting on revenue collection systems for UPT route permits by April, 2013	1.0	1.0	1.0	750
						750
Use of goo	ods and services					
Use of goo 221		Seminars - Conferences				
221	07 Training -	Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses				750
221	07 Training - 2210709 Semina 2No. Sensiti		Yr.1 1	Yr.2 1	Yr.3 1	750 750
221 11put 0005	07 Training - 2210709 Semina 2No. Sensiti stakeholder 0005 Organise	ars/Conferences/Workshops/Meetings Expenses			Yr.3 1 1.0	750 750 600
221 utput 0005 Activity 000	07 Training - 2210709 Semina 2No. Sensiti stakeholder 0005 Organise	ars/Conferences/Workshops/Meetings Expenses ization workshops on road safety issues for operators and other s in LEKMA by Dec. 2013	1	1	1	750 750 600 600
221 utput 0005 Activity 000	07 Training - 2210709 Semina 2No. Sensiti stakeholder 0005 Organise other stak	ars/Conferences/Workshops/Meetings Expenses ization workshops on road safety issues for operators and other s in LEKMA by Dec. 2013	1	1	1	750
221 atput 0005 Activity 000 Use of goo 221	07 Training - 2210709 Semina 2No. Sensiti stakeholder 0005 Organise other stak ods and services 07 Training -	ars/Conferences/Workshops/Meetings Expenses ization workshops on road safety issues for operators and other s in LEKMA by Dec. 2013 2No. Sensitization workshops on road safety issues for operators and leholders in LEKMA by Dec. 2013	1	1	1	750
221 atput 0005 Activity 000 Use of goo 221 000 000 000 000 000 000 000	07 Training - 2210709 Semina 2No. Sensiti stakeholder 0005 Organise other stak ods and services 07 Training - 2210709 Semina	Ars/Conferences/Workshops/Meetings Expenses ization workshops on road safety issues for operators and other s in LEKMA by Dec. 2013 2No. Sensitization workshops on road safety issues for operators and ideholders in LEKMA by Dec. 2013 Seminars - Conferences	1	1	1	750 750 600 600 600 600 600
221 atput 0005 Activity 000 Use of goo 221 atput 0006	07 Training - 2210709 Semina 2No. Sensiti stakeholder 0005 Organise other stake 035 and services 07 Training - 2210709 Semina 23 transpor	Ars/Conferences/Workshops/Meetings Expenses	1 1.0 Yr.1	1 1.0 Yr.2		750 750 600 600 600 600 600
221 utput 0005 Activity 000 Use of goo 221 utput 0006 Activity 000	07 Training - 2210709 Semina 2No. Sensiti stakeholder 0005 Organise other stak 07 Training - 2210709 Semina 23 transpor 0006 Conduct H	Ars/Conferences/Workshops/Meetings Expenses	1 1.0 Yr.1 1	1 1.0 Yr.2 1	1 1.0 Yr.3	750 750 600 600 600 600 600 600 1,200
221 utput 0005 Activity 000 Use of goo 221 utput 0006 Activity 000	07 Training - 2210709 Semina 2No. Sensiti stakeholder 0005 Organise other stak 005 Organise 07 Training - 2210709 Semina 23 transpor 0006 Conduct M September 005 September	Ars/Conferences/Workshops/Meetings Expenses	1 1.0 Yr.1 1	1 1.0 Yr.2 1	1 1.0 Yr.3	750 750 600 600 600 600 600 1,200 1,200
221 utput 0005 Activity 000 Use of goo 221 utput 0006 Activity 000 Use of goo 221	07 Training - 2210709 Seminal 2No. Sensiti stakeholder 0005 Organise other stake 005 Organise other stake 035 Organise other stake 036 Organise other stake 037 Training - 2210709 Seminal 2310709 Seminal 2310709 Seminal 2006 Conduct N September September 0036 Services 07 Training -	Ars/Conferences/Workshops/Meetings Expenses	1 1.0 Yr.1 1	1 1.0 Yr.2 1	1 1.0 Yr.3	750 750 600 600 600 600 600 1,200 1,200 1,200 1,200
221 utput 0005 Activity 000 Use of goo 221 utput 0006 Activity 000 Use of goo 221	07 Training - 2210709 Semina 2No. Sensit, stakeholder 0005 Organise other stak 005 Organise 07 Training - 2210709 Semina 0006 Conduct M September 005 Conduct M September 07 Training - 2210709 Semina 0006 September 07 Training - 2210709 Semina	Ars/Conferences/Workshops/Meetings Expenses	1 1.0 Yr.1 1	1 1.0 Yr.2 1	1 1.0 Yr.3	750 750 600 600 600 600 600 1,200 1,200 1,200

14 June 2013

2210709 Seminars/Contences/Vorkshops/Meetings Expenses 1 1 1 2,8 00006 [Budy on Reading drivers conducted by August, 2013 1,0 1,0 1,0 2,8 1	22107	E, ORGANISATION, SOURCE OF FUND AND P			1	13
put 0003 Study on floating drivers conducted by August, 2013 Yr.1 Yr.2 Yr.3 1 2 2 3 1<		Training - Seminars - Conferences				60
1 1	<u> </u>					60
Use of goods and services 2,6 221070 Seminars-Conferences 2,8 221070 Seminars-Conferences 7 221070 Seminars-Conferences 7 221070 Seminars-Conferences 7 2210700 Seminars-Conferences 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	tput 10008	Study on noating drivers conducted by August, 2013.			1	2,80
22107 Training - Seminars - Conferences 2.8 put 0009 [Evuluation organised to De. 2013 1.0 1.0 1.0 7 Use of goods and services 7 1.0 1.0 1.0 1.0 7 Use of goods and services 7 7 1.0 1.0 1.0 1.0 7 Use of goods and services 7 7 7 7 7 7 Use of goods and services 7 7 7 7 7 7 7 7 Use of goods and services 7	ctivity 000008	Conduct a study on floating drivers by August, 2013	1.0	1.0	1.0	2,80
22107 Training - Seminars - Conferences 2.8 put 0009 [Evuluation organised to De. 2013 1.0 1.0 1.0 7 Use of goods and services 7 1.0 1.0 1.0 1.0 7 Use of goods and services 7 7 1.0 1.0 1.0 1.0 7 Use of goods and services 7 7 7 7 7 7 Use of goods and services 7 7 7 7 7 7 7 7 Use of goods and services 7	Use of goods a	and services				2.80
2210709 Seminars-Conferences/WorkshopsAlleetings Expenses Yr.1 Yr.2 Yr.3 Yr.3 Yr.2 Yr.3 Yr.4 Yr.3 Yr.4 Yr.3 Yr.4	0					•
put D009 Feature workshop organised by Dec. 2013 Yr.1 Yr.2 Yr.3 Yr.4 Yr.3 Yr.4		с. С				2,80
1 1	<u> </u>		Yr.1	Yr.2	Yr.3	
Use of goods and services 7 22107 Training -Seminars - Conferences Workshops/Meetings Expenses 7 1010 Ogenetic semilitation and all reminals and locations in Teshie, Runugus and Spinter 1					1	/
22107 Training - Seminars - Conferences 7 2210709 Seminars/Conferences/Workshops/Meetings Expenses 7 put [0010] Organize seminars and Incarions in Teshie, Nungua and Spintex 1 1 1 1 ivity 000010 Sensitization organize at all terminals and locations in Teshie, Nungua and Spintex 1.0	ctivity 000009	Organise Evaluation workshop by Dec. 2013	1.0	1.0	1.0	75
2210709 Seminars/Conferences/Workshops/Meetings Expenses 7 put 0010 Organize sansitization at all terminals and locations in Teshie, Nunugua and Spintex 1	Use of goods a	and services				75
2210709 Seminars/Conferences/Workshops/Meetings Expenses 7 put 0010 Organize sensitisation at all terminals and locations in Teshie, Nunugua and Spintex 1	22107	Training - Seminars - Conferences				75
put 0010 Personal sensitisation at all terminals and locations in Teshie, Numugua and Spintex Yr.1 Yr.2 Yr.3 1 <	221	-				7
Instruction Product 1 <th1< th=""> 1 1</th1<>	¬		Yr.1	Yr.2	Vr.3	
Use of goods and services 1,0 Use of goods and services 2,00 22107 Training - Seminars - Conferences 1,0 Use of goods and services 2,0 22107 Training - Seminars - Conferences 2,0 21000 12 2.8. Implement urban transport planning, development planning and service provision 6 0013 Consultative meetings or organised develop a communication strategy for the urban transport Project such as the Ghana Urban Transport Project (GUTP) including Bus Rapid 6 1010003 Consultative meetings to develop a communication strategy for the urban transport Project Dec. 2013. 1 110004 Organize 2.0 2.1 1 1 1100003 Consultative meetings to develop a communication strategy for the urban transport Project Dec. 2013. 1 1 1		Road.			1	
Use of goods and services 1,0 221070 Training - Seminars - Conferences 1,0 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,0 10012 2No. Officers trained in conflict resolution (KAIPC) Teshib by Feb, 2013 Yr.1 Yr.2 Yr.3 2,0 1	ctivity 000010		1.0	1.0	1.0	1,0
22107 Training - Seminars - Conferences 1,0 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,0 put [0012] ZNo. Officers trained in conflict resolution (KAIPC) Teshle by Feb, 2013 1,1 1 tivity [000012] ZNo. Officers train in conflict resolution by Feb, 2013 1,0 1,0 2,0 Use of goods and services 2,0 2,0 2,0 2,0 2,0 221070 Training - Seminars - Conferences 2,0 2,0 2,0 2,0 221071 Training Materials 2,0 2,0 2,0 2,0 2,0 221070 Training Materials 2,0						
2210709 Seminars/Conferences/Workshops/Meetings Expenses 10 put 10012 2No. Officers trained in conflict resolution (KAIPC) Teshie by Feb, 2013 Yr.1 Yr.2 Yr.3 2,0 tivity 000012 2No. Officers train in conflict resolution by Feb, 2013 1.0 1.0 1.0 2,0 tivity 000012 2No. Officers train in conflict resolution by Feb, 2013 1.0 1.0 1.0 2,0 Use of goods and services 2,00 2,	0					
put 0012 2No. Officers trained in conflict resolution (KAIPC) Teshie by Feb, 2013 Yr.1 Yr.2 Yr.3 2,0 tivity 0000012 2No. Officers train in conflict resolution by Feb, 2013 1.0 1.0 2,0 Use of goods and services 2,0 2,0 2,0 2,0 2,0 22107 Training - Seminars - Conferences 2,0 2,0 2,0 2210701 Training Materials 2,0 2,0 2,0 ctive 050103 1 1.0 1.0 2,0 ctive 050103 1 Integrate land use, transport planning, development planning and service provision 6 resy 7 7.1 Yr.2 Yr.3 2 put 0003 Consultative meetings to organised develop a communication strategy for the urban Yr.1 Yr.2 Yr.3 2 put 00003 Organise 2No. Consultative meetings to develop a communication strategy for the 1.0 1.0 1.0 2 put 00003 Organise 2No. Consultative meetings to develop a communication strategy for the		с. С				
1 1 1 1 1 tivity 000012 2No. Officers train in conflict resolution by Feb, 2013 1.0 1.0 1.0 2.0 Use of goods and services 2.0 2.0 2.0 2.0 2.0 2.0 221077 Training - Seminars - Conferences 2.0 2.0 2.0 2.0 21070 Training Materials 2.0 2.0 2.0 2.0 citive 0.0010 1.3 Integrate land use, transport planning, development planning and service provision 6 city 0.0011 2.5 Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid 6 reasport Project by Dec. 2013 1 1 1 1 00003 Consultative meetings to develop a communication strategy for the urban 1.0 1.0 2 vitivi 000003 Organise 2.00 210.0 1.0 1.0 1.0 2 uitivity 000003 Organise 1No. Stakeholder meeting on revenue collection systems organized for UPT route 1.0 1.0 1.0 1.0 2 uitivity 0000004						1,0
Use of goods and services 20 22107 Training - Seminars - Conferences 20 2210701 Training - Seminars - Conferences 20 2210701 Training Materials 20 Other expense 6 Other expense 6 Consultative meetings to organised develop a communication strategy for the urban Yr.1 Yr.2 Yr.3 2 Uive [00003] Consultative meetings to organised develop a communication strategy for the urban Yr.1 Yr.2 Yr.3 2 Uive [00003] Organise 2No. Consultative meetings to develop a communication strategy for the urban Yr.1 Yr.2 Yr.3 2 Uive [00003] Organise 2No. Consultative meetings to develop a communication strategy for the urban Yr.1 Yr.2 Yr.3 2 Uive [00004] Organise 2No. Consultative meetings to develop a communication strategy for the urban Yr.1 Yr.2 Yr.3 2 282100 Coher Alexponse 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	put 0012	2No. Officers trained in conflict resolution (KAIPC) Teshie by Feb, 2013			Yr.3	2,0
22107 Training - Seminars - Conferences 2,0 2210701 Training Materials 2,0 Other expense 6 other expense 7 <td>tivity 000012</td> <td>2No. Officers train in conflict resolution by Feb, 2013</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>2,0</td>	tivity 000012	2No. Officers train in conflict resolution by Feb, 2013	1.0	1.0	1.0	2,0
22107 Training - Seminars - Conferences 2,0 2210701 Training Materials 2,0 Other expense 6 other expense 7 <td>Lise of goods a</td> <td>and services</td> <td></td> <td></td> <td></td> <td>2.0</td>	Lise of goods a	and services				2.0
2210701 Training Materials 2,0 Other expense 6 Octive [560103] 3. Integrate land use, transport planning, development planning and service provision 6 onal [5010205] 2.5. implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid 6 ttegy [0003] [Consultative meetings to organised develop a communication strategy for the urban Yr.1 Yr.2 Yr.3 2 put [00003] [Organise 2No. Consultative meetings to develop a communication strategy for the urban 1	-					
Other expense 6 ctive 050103 13. Integrate land use, transport planning, development planning and service provision 6 onal 5010205 12.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid 6 put 0003 Consultative meetings to organised develop a communication strategy for the urban Yr.1 Yr.2 Yr.3 2 tivity 00003 Organise 2No. Consultative meetings to develop a communication strategy for the urban 1 1 1 1 2 Miscellaneous other expense 2 2 2 2 1 1 1 1 1 1 1 2 Miscellaneous other expense 2		с. С				
ctive 050103 13. Integrate land use, transport planning, development planning and service provision 6 onal 5010205 2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid 6 tegy Transh (BRT) and school bussing scheme 6 put 0003 Consultative meetings to organised develop a communication strategy for the urban Yr.1 Yr.2 Yr.3 2 tivity 00003 Organise 2No. Consultative meetings to develop a communication strategy for the 1.0 1.0 1.0 2 Miscellaneous other expense 2 2 2 2 1			0.1		noo [
chrite (00103) implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid 6 fransit (BRT) and school bussing scheme implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid 6 put 0003 Consultative meetings to organised develop a communication strategy for the urban Yr.1 Yr.2 Yr.3 2 tivity 000003 Organise 2No. Consultative meetings to develop a communication strategy for the 1.0 1.0 1.0 2 Miscellaneous other expense 2 2 2 2 2 1	050102	3. Integrate land use, transport planning, development planning and service provision	01			0
tegy Transit (BRT) and school bussing scheme 6 put 0003 Consultative meetings to organised develop a communication strategy for the urban Yr.1 Yr.2 Yr.3 2 tivity 00003 Organise 2No. Consultative meetings to develop a communication strategy for the 1 <td></td> <td>- </td> <td></td> <td></td> <td></td> <td>6</td>		-				6
Transport Project by Dec. 2013 1 <	ional 5010205		(GUTP) includ	ing Bus Rapi	a <u> </u>	6
tivity 000003 Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2013. 1.0 1.0 1.0 2 Miscellaneous other expense 282100 General Expenses 2 282100 General Expenses 2 put 0004 100. Stakeholder meeting on revenue collection systems organized for UPT route operation permits by April, 2013 1 1 1 tivity 000004 Organise 1No. Stakeholder meeting on revenue collection systems for UPT route operation permits by April, 2013 1 1 1 Miscellaneous other expense 1 1 1 1 1 Miscellaneous other expense 1 1.0 1.0 1.0 1.0 1.0 Miscellaneous other expense 1 <td>tput 0003</td> <td></td> <td></td> <td></td> <td>Yr.3</td> <td>2</td>	tput 0003				Yr.3	2
Miscellaneous other expense 2 28210 General Expenses 2 2821006 Other Charges 2 put 0004 INO. Stakeholder meeting on revenue collection systems organized for UPT route Yr.1 Yr.2 Yr.3 1 rtivity 00004 Organise 1No. Stakeholder meeting on revenue collection systems organized for UPT route 1.0 1.0 1.0 1.0 Miscellaneous other expense 1 <td></td> <td></td> <td></td> <td>•</td> <td></td> <td></td>				•		
28210 General Expenses 2 2821006 Other Charges 2 put 0004 1No. Stakeholder meeting on revenue collection systems organized for UPT route operation permits by April, 2013 1	ctivity <u>1000003</u>		1.0	1.0	1.0	2
2821006 Other Charges 2 put 0004 INO. Stakeholder meeting on revenue collection systems organized for UPT route operation permits by April, 2013 1		•				2
put 10004 1No. Stakeholder meeting on revenue collection systems organized for UPT route Yr.1 Yr.2 Yr.3 1 tivity 000004 Organise 1No. Stakeholder meeting on revenue collection systems for UPT route 1.0 1.0 1	28210	General Expenses				2
intervention permits by April, 2013 1	282					2
Integration permits by April, 2013 Integration permits by April, 2013 Miscellaneous other expense 1 28210 General Expenses 1 282106 Other Charges 1 put 0007 Stakeholders meetings organised to facilitate institutional collaboration between the Yr.1 Yr.2 Yr.3 3 Assembly and the police by March, 2013. 1 1 1	put 0004					1
28210 General Expenses 1 2821006 Other Charges 1 put 0007 Stakeholders meetings organised to facilitate institutional collaboration between the Yr.1 Yr.2 Yr.3 3 Assembly and the police by March, 2013. 1 1 1 1 1 3 trivity 000007 2 stakeholder meetings held with the Police and Municipal Guards by March, 2013 1.0 1.0 1.0 3 Miscellaneous other expense 3 3 3 3 3 3 28210 General Expenses 3 3 3 3 3	tivity 000004		1.0	1.0	1.0	1
28210 General Expenses 1 2821006 Other Charges 1 put 0007 Stakeholders meetings organised to facilitate institutional collaboration between the Yr.1 Yr.2 Yr.3 3 Assembly and the police by March, 2013. 1 1 1 1 1 3 trivity 000007 2 stakeholder meetings held with the Police and Municipal Guards by March, 2013 1.0 1.0 1.0 3 Miscellaneous other expense 3 3 3 3 3 3 28210 General Expenses 3 3 3 3 3	Miscellaneous	other expense				1
2821006 Other Charges 1 put 0007 Stakeholders meetings organised to facilitate institutional collaboration between the Assembly and the police by March, 2013. Yr.1 Yr.2 Yr.3 3 tivity 000007 2 stakeholder meetings held with the Police and Municipal Guards by March, 2013 1.0 1.0 1.0 3 Miscellaneous other expense 3 3 3 3 3 28210 General Expenses 3 3 3	28210	General Expenses				
put 0007 Stakeholders meetings organised to facilitate institutional collaboration between the Yr.1 Yr.2 Yr.3 3 Assembly and the police by March, 2013. 1						
Image: constraint of the second se	282				Yr.3	3
28210 General Expenses 3	<u> </u>	Assembly and the police by March, 2013.	4		1	
28210 General Expenses 3	tput 0007				1.0	30
	put 0007	2 stakeholder meetings held with the Police and Municipal Guards by March, 2013			1.0	
Zoz Tubo Other Unarges 3	ctivity 00007 Miscellaneous	2 stakeholder meetings held with the Police and Municipal Guards by March, 2013 other expense			1.0	
	tput 0007	2 stakeholder meetings held with the Police and Municipal Guards by March, 2013 other expense General Expenses			1.0	3(3(3(3(

Amou						
Institution	01	General Government of Ghana Sector	m , 1	D C		0.000
Funding Function Code	70360		Total	<u>By Fun</u>	ding	8,300
runction Code		Public order and safety n.e.c	<u></u>		- <u> </u>	
Organisation	1101500000	□ Ledzokuku- Krowor Municipal - Teshie-Nungua_Disaster Preven □	tion			
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Use of	goods a	nd servi	ces	7,500
bjective 03110	1 1. Mitigate a	nd reduce natural disasters and reduce risks and vulnerability				7,500
National 31101 Strategy	03 1.3 Increa	ase capacity of NADMO to deal with the impacts of natural disasters				7,500
Output 0004	Public educ		Yr.1	Yr.2	Yr.3	5,000
<u>0004</u>		ols in the Municipality by May, 2013.	1	1	1	
Activity 000		public education and sensitization programmes on disaster mamagement hools in the Municipality by May, 2013.	1.0	1.0	1.0	5,000
Use of goo	ds and services					5,000
221	07 Training -	Seminars - Conferences				5,000
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				5,000
Output 0008	Natural disa	ister, risk and vulnerability reduced by May, 2013	Yr.1 1	Yr.2 1	Yr.3	2,500
Activity 000	0002 organise April,2013	public education and sensitization on climate and variability channge by	1.0	1.0	1.0	2,500
Use of goo	ds and services					2,500
221	01 Materials	- Office Supplies				1,300
	2210113 Feedin	g Cost				700
	2210117 Teachi	ng & Learning Materials				600
221	05 Travel - T	ransport				1,200
	2210509 Other 1	ravel & Transportation				1,200
			Oth	ner expe	nse 🔄 🔤	800
bjective 03110	1 1. Mitigate a	nd reduce natural disasters and reduce risks and vulnerability				
National 31101	03 1.3 Increa	se capacity of NADMO to deal with the impacts of natural disasters				800
Strategy						800
Output 0008	Natural disa	ster, risk and vulnerability reduced by May, 2013	Yr.1 1	Yr.2 1	Yr.3 1	800
Activity 000	0002 organise April,2013	public education and sensitization on climate and variability channge by	1.0	1.0	1.0	800
Miscellane	ous other expens	9				800
282	10 General E	xpenses				800
	2821002 Profess	sional fees				800

	Amo						
Ŭ	002)360					34,300	
		Public order and safety n.e.c				I	
Organisation 11	01500000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Disaster Prevei	ntion				
ocation Code	306200	Ledzekuku- Krowor - Teshie-Nungua					
		Use o	f goods a	nd servi	ces	34,300	
bjective 031101	1. Mitigate an	d reduce natural disasters and reduce risks and vulnerability			 	34,300	
National 1010103 Strategy	1.3 Strengthe	n the inter-bank foreign exchange market			 	25,000	
Output 0001	Disaster prev throughout th	ention and management activities carried out within the Municipality — e year.	Yr.1 1	Yr.2 1	Yr.3	25,000	
Activity 000002	prompt res	pones given to disaster viticms througth the year	1.0	1.0	1.0	25,000	
Use of goods ar						25,000	
22101		Office Supplies				25,000	
	0110 Specialis					25,000	
Iational 3110103 trategy	1.3 Increas	e capacity of NADMO to deal with the impacts of natural disasters			 L	9,300	
Output 0001	Disaster prev throughout the	ention and management activities carried out within the Municipality ne year.	Yr.1 1	Yr.2 1	Yr.3 1 — —	800	
Activity 000001	Train volun	teer groups on disaster prevention by March, 2013	1.0	1.0	1.0	800	
Use of goods ar	nd services					800	
22101	Materials -	Office Supplies				800	
2210	0113 Feeding	Cost				800	
Output 0005	Hazard mapir	ng exercise undertaken by April, 2013	Yr.1 1	Yr.2 1	Yr.3 1 — —	2,700	
Activity 000001	Organise h	azard mapping exercise by March, 2013	1.0	1.0	1.0	2,700	
Use of goods ar	nd services					2,700	
22101	Materials -	Office Supplies				1,700	
		Aaterial & Stationery				500	
2210	0113 Feeding					1,200	
22107	•	Seminars - Conferences				1,000	
<u>г </u>		s/Conferences/Workshops/Meetings Expenses			<u> </u>	1,000	
Output 0008	Natural disas	ter, risk and vulnerability reduced by May, 2013	Yr.1 1	Yr.2 1	Yr.3	5,800	
Activity 000001		orkshops and seminers on reduction of natural disaster, risk and by May, 2013	1.0	1.0	1.0	5,800	
Use of goods ar	nd services					5,800	
22107	Training - S	Seminars - Conferences				5,800	
2210	0702 Visits, C	onferences / Seminars (Local)				5,800	

Prompt response giving to disaster victims throughout the year.

Procure relief items by March, 2013

Other machinery - equipment

3112207 Other Assets

2013

1

1.0

12,600

12,600

12,600

12,600

12,600

55,200

Yr.3

Yr.1

1

1.0

Yr.2

1

1.0

Total Cost Centre

			Am	<u>iount (GH¢)</u>
Institution	01	General Government of Ghana Sector		
Funding	01 004	CF (Assembly)	Total By Funding	12,600
Function Code	70360	Public order and safety n.e.c		
Organisation	1101500000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Disaster Prevention		
		-1		
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	Non Financial Assets	12,600
		Ledzekuku- Krowor - Teshie-Nungua	Non Financial Assets	
Location Code Objective 03110 National 31101			Non Financial Assets	

14	June	2013
17	June	2015

Output

Activity

0002

Fixed Assets

000001

					Am	ount (GH¢)
Institution Funding Function Code	01 General Government of Ghana Sector 01 001 01 001 01 001 Central GoG			2,172,353		
Organisation	1101600000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Urban Roads_				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Compensatio	on of emplo	oyees [G	FS]	89,334
Objective 00000	0 Compensat	tion of Employees				89,334
National 00000 Strategy	00 Compensat	tion of Employees				
Output 0000	-1 [===	=================================	Yr.1	Yr.2	Yr.3	89,334
Activity 000	0000		0.0	0.0	0.0	89,334
						L
Wages an 211		ed Position				78,331 78,331
211	2111001 Establi					78,331
Social Cor	ntributions					11,003
212		Insurance Contributions				11,003
	2121001 13% S	SF Contribution				11,003
	- E Dromoto	well structured and intermeted when sharelements	Non Fina	ncial Ass	sets	2,083,019
Objective 05060 National 50103	<u> </u>	well structured and integrated urban development	ture and servic	<u> </u>	İi	1,701,119
Strategy						1,701,119
Output 0001	Okpoigono	r highway rehabilitated by December 2013	Yr.1 1	Yr.2 1	Yr.3	1,701,119
Activity 000	0002 Undertake	e drainage construction works within the municipality by Dec. 2013	1.0	1.0	1.0	825,081
Inventories	6					825,081
312		-				825,081
Activity 000	3122221 WIP R	oads e sealing works on selected roads within the municipality by Dec. 2013	1.0	1.0	1.0	825,081 876,038
Inventories	3					876,038
312	222 Work - pr	ogress				876,038
	3122221 WIP R	oads				876,038
Objective 05060	<u></u>	resilient urban infrastructure development, maintenance and provision of b			!	381,900
National 50103 Strategy	3.3 Decentr	alise Management, Financing and Maintenance of local transport infrastruc	ture and servic	es	,	381,900
Output 0001	Road infras	etructure developed in line with expected growth and affordable standards er, 2013	Yr.1 1	Yr.2 0	Yr.3 0	381,900
Activity 000	0002 Install 300	0 No. road signs within the municipality by December, 2013	1.0	1.0	1.0	81,900
Fixed Asse	ets					81,900
311						81,900
A 000	3111307 Road S	Signals t 50 No. speed humps within the mucipality by December, 2013	1.0	1.0	10	81,900
Activity 000	0003 Construct	ι σο πο. specu numps winni me nucipality by December, 2015	1.0	1.0	1.0	200,000
Fixed Asse						200,000
311	13 Other stru 3111301 Roads					200,000
Activity 000		g of selected roads within the municipality by December, 2013	1.0	1.0	1.0	200,000 100,000
Fixed Asse						100,000
311	13 Other stru	uctures				100,000

2013

3111301 Roads

100,000

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01 002	IGF-Retained	Total By Funding	22,452
Function Code	70451	Road transport		
Organisation	1101600000	└Ledzokuku- Krowor Municipal - Teshie-Nungua_Urban Roads └		
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services				es	22,452
Objective 060201	ctive 060201 1. Develop and retain human resource capacity at national, regional and district levels				22,452
National 7020104 Strategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and se	ervice delivery			
Output 0001	Resources and incentives provided for efficient and effective service delivery.	Yr.1	Yr.2 1	Yr.3	22,452
Activity 000002	Payment of utilities	1.0	1.0	1.0	10,440
Use of goods a	nd services				10,440
22102	Utilities				10,440
	0201 Electricity charges				7,200
	0202 Water 0203 Telecommunications				840 2,400
Activity 000003	Materials and consumables	1.0	1.0	1.0	12,012
Use of goods a	nd services				12,012
22101	Materials - Office Supplies				11,172
221	0101 Printed Material & Stationery				8.532

Zz IVI Materials - Office Supplies	11,172	
2210101 Printed Material & Stationery	8,532	
2210111 Other Office Materials and Consumables	2,640	
22102 Utilities	840	
2210202 Water	840	

Funding		General Government of Ghana Sector				
	01 004					799,360
Function Code	70451					-1
Organisation	1101600000	□ Ledzokuku- Krowor Municipal - Teshie-Nungua_Urban Roads {				_
ocation Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
		Use of	f goods a	nd servi	ces	27,000
pjective 060201	1. Develop a	and retain human resource capacity at national, regional and district levels				27,000
ational 702010	1.4 Strengt	hen the capacity of MMDAs for accountable, effective performance and servi	ice delivery			27,000
Dutput 0001	Resources	and incentives provided for efficient and effective service delivery.	Yr.1 1	Yr.2 1	Yr.3	27,000
Activity 0000)01 Maintenai	nce and running cost of vehicles	1.0	1.0	1.0	27,000
-	ds and services					27,000 27,000
22105 Travel - Transport 2210502 Maintenance & Repairs - Official Vehicles						
			Non Finai	ncial Ass	sets	27,000 772,360
bjective 050605	°'	well structured and integrated urban development				72,000
Vational 501030 strategy	3.3 Decentr	alise Management, Financing and Maintenance of local transport infrastruct	ure and servic	es	,== L	72,000
Output 0002	Drainage w	orks undertaken near Febek international school by July, 2013	Yr.1 1	Yr.2 1	Yr.3	72,000
Activity 0000	001 Undertake	e drainage works near Febek International school by July, 2013	1.0	1.0	1.0	72,000
Fixed Asset	s					72,000
3111		ictures				72,000
	3111301 Roads					
	1					72,000
		resilient urban infrastructure development, maintenance and provision of ba	asic services		 _	
bjective 050608 Vational 501030	8. Promote	resilient urban infrastructure development, maintenance and provision of ba		es	' ,	700,360
bjective 050608 National 501030	3 8. Promote 	alise Management, Financing and Maintenance of local transport infrastruct		Yr.2 0		72,000 700,360 375,000 375,000
bjective 050608 National 501030	3 8. Promote 3 3.3 Decentr 13.5 Construction 14.5 Construction 15.5 Construction	alise Management, Financing and Maintenance of local transport infrastruct	ure and servic	Yr.2		700,360
bjective 050608 National 501030 Strategy Output 0001 Activity 0000 Fixed Asset	3 8. Promote 3 3.3 Decentr 3 3.3 Decentr 1	alise Management, Financing and Maintenance of local transport infrastruct	ure and servic Yr.1 1	Yr.2 0	0	700,360 375,000 375,000 375,000 375,000
bjective 050608 National 501030 Strategy Dutput 0001 Activity 0000 Fixed Asset 3111	B. Promote B	alise Management, Financing and Maintenance of local transport infrastruct tructure developed in line with expected growth and affordable standards er, 2013 tion of 2.5m*2.5m tripple cell box culvert at Teshie Tafo by December, 2013	ure and servic Yr.1 1	Yr.2 0	0	700,360 375,000 375,000 375,000 375,000 375,000
bjective 050608 National 501030 Strategy Dutput 0001 Activity 0000 Fixed Asset 3111	8. Promote 3 3 3 3 3 3 3 3 3 3 3 006 107 108 108 109 101 102 103 011 101 102	alise Management, Financing and Maintenance of local transport infrastruct tructure developed in line with expected growth and affordable standards er, 2013 tion of 2.5m*2.5m tripple cell box culvert at Teshie Tafo by December, 2013	ure and servic Yr.1 1 1.0	Yr.2 0 1.0	0	700,360 375,000 375,000 375,000 375,000 375,000 375,000
bjective 050608 Vational 501030 Strategy Dutput 0001 Activity 0000 Fixed Asset 3111	8. Promote 3 3 3 3 3 3 3 3 3 3 3 006 006 006 006 006 013 0140 011301 0204	alise Management, Financing and Maintenance of local transport infrastruct tructure developed in line with expected growth and affordable standards er, 2013 tion of 2.5m*2.5m tripple cell box culvert at Teshie Tafo by December, 2013	ure and servic Yr.1 1 1.0	Yr.2 0 1.0	0	700,360 375,000 375,000 375,000 375,000 375,000 375,000
bjective 050608 Iational 501030 Itrategy 0001 Activity 0001 Fixed Asset 3111 Iational 506080 Itrategy 050608	8. Promote 3 3.3 Decentr 3 3.3 Decentr 1 Road Infras by Decemb by Decemb 006 Construct 13 Other struct 13 Other struct 13111301 Roads 15 8.5 Extend	alise Management, Financing and Maintenance of local transport infrastruct tructure developed in line with expected growth and affordable standards er, 2013 tion of 2.5m*2.5m tripple cell box culvert at Teshie Tafo by December, 2013 inclures infrastructure to service new areas, in line with expected growth and afforda tructure developed in line with expected growth and affordable standards	ure and servic Yr.1 1 1.0	Yr.2 0 1.0	0	700,360 375,000 375,000 375,000 375,000 375,000 375,000 75,360
bjective 050608 Vational 501030 Strategy Dutput 0001 Activity 0000 Fixed Asset 3111 Stational 506080 Strategy	8. Promote 3 3.3 Decentr 3 3.3 Decentr B Road infras by Decemb 006 Construct 006 Construct 006 S 006 S 001 Roads S	alise Management, Financing and Maintenance of local transport infrastruct tructure developed in line with expected growth and affordable standards er, 2013 tion of 2.5m*2.5m tripple cell box culvert at Teshie Tafo by December, 2013 inclures infrastructure to service new areas, in line with expected growth and afforda tructure developed in line with expected growth and affordable standards	ure and servic Yr.1 1.0 ble standards Yr.1	Yr.2 0 1.0 Yr.2	0	700,360 375,000 375,000 375,000 375,000 375,000 375,000 75,360
bjective 050608 Iational 501030 Itrategy 0001 Activity 0000 Fixed Asset 3111 Sational 506080 Itrategy 0001 Activity 0000 Activity 0000	8. Promote 3 3.3 Decentr 3 3.3 Decentr 1 Road infras by Decemb 006 Construct 13 Other struct 13 Other struct 13 Other struct 15 8.5 Extend 16 Road infras 17 Road infras 18.5 Extend 1 19 Complete 1023 Complete	alise Management, Financing and Maintenance of local transport infrastruct tructure developed in line with expected growth and affordable standards er, 2013 tion of 2.5m*2.5m tripple cell box culvert at Teshie Tafo by December, 2013 intrastructure to service new areas, in line with expected growth and afforda infrastructure to service new areas, in line with expected growth and afforda tructure developed in line with expected growth and affordable standards er, 2013	ure and servic Yr.1 1.0 ble standards Yr.1 1	Yr.2 0 1.0 Yr.2 0	0	700,360 375,000 375,000 375,000 375,000 375,000 375,000 75,360 75,360 75,360
bjective 050608 Iational 501030 trategy Dutput 0001 Activity 0000 Fixed Asset 3111 Sational 506080 trategy Dutput 0001 Activity 0000 Inventories 3122	8. Promote 3 3.3 Decentr 3 3.3 Decentr 1 Road infras by Decemb 006 1006 Construct 13 Other struct 13111301 Roads 15 8.5 Extend 1 Road infras 101 Road struct 123 Complete 123 Complete 22 Work - pr	alise Management, Financing and Maintenance of local transport infrastruct tructure developed in line with expected growth and affordable standards er, 2013 tion of 2.5m*2.5m tripple cell box culvert at Teshie Tafo by December, 2013 infrastructure to service new areas, in line with expected growth and afforda infrastructure developed in line with expected growth and afforda tructure developed in line with expected growth and affordable standards er, 2013 payment for 1no Motor Grader by Dec. 2013	ure and servic Yr.1 1.0 ble standards Yr.1 1	Yr.2 0 1.0 Yr.2 0	0	700,360 375,000 375,000 375,000 375,000 375,000 375,000 75,360 75,360 75,360 75,360
bjective 050608 Iational 501030 Irategy Dutput 0001 Activity 0000 Fixed Asset 3111 Sational 506080 Inventories 3122	8. Promote 3 3.3 Decentr 3 3.3 Decentr B. Road infras by Decemb 006 Construct 13 Other struct 13 Other struct 13 Other struct 13 Other struct 13 Infras 14 Road infras 15 8.5 Extend 1 Road infras 1 Complete 22 Work - pr 31222241 <wip-pi< td=""></wip-pi<>	alise Management, Financing and Maintenance of local transport infrastruct tructure developed in line with expected growth and affordable standards er, 2013 tion of 2.5m*2.5m tripple cell box culvert at Teshie Tafo by December, 2013 intrastructure to service new areas, in line with expected growth and afforda infrastructure to service new areas, in line with expected growth and afforda tructure developed in line with expected growth and affordable standards er, 2013	ure and servic Yr.1 1.0 ble standards Yr.1 1	Yr.2 0 1.0 Yr.2 0	0	700,360 375,000 375,000 375,000 375,000 375,000 375,000 75,360 75,360 75,360 75,360 75,360
bjective 050608 Sational 501030 Strategy Dutput 0001 Activity 0000 Fixed Asset 3111 Sational 506080 Strategy Dutput 0001 Activity 0000 Inventories 3122	8. Promote 3 3.3 Decentr 3 3.3 Decentr B. Road infras by Decemb 006 Construct 13 Other struct 13 Other struct 13 Other struct 13 Other struct 13 Infras 14 Road infras 15 8.5 Extend 1 Road infras 1 Complete 22 Work - pr 31222241 <wip-pi< td=""></wip-pi<>	alise Management, Financing and Maintenance of local transport infrastruct tructure developed in line with expected growth and affordable standards er, 2013 tion of 2.5m*2.5m tripple cell box culvert at Teshie Tafo by December, 2013 infrastructure to service new areas, in line with expected growth and afforda infrastructure to service new areas, in line with expected growth and afforda tructure developed in line with expected growth and afforda er, 2013 payment for 1no Motor Grader by Dec. 2013	ure and servic Yr.1 1.0 ble standards Yr.1 1	Yr.2 0 1.0 Yr.2 0	0	700,360 375,000 375,000 375,000 375,000 375,000 375,000 75,360 75,360 75,360 75,360
bjective 050608 Vational 501030 Vatategy Dutput 0001 Activity 0000 Fixed Asset 3111 Sational 506080 Untput 0001 Activity 0000 Inventories 3122 Vational 506080	8. Promote 3 3.3 Decentri 3 3.3 Decentri B. Promote B. Promote 3 3.3 Decentri B. Boad infras by Decembe 006 Construct 13 Other struct 3111301 Roads 15 8.5 Extend 1 Road infras by Decembe Doctor 13 Other struct 14 Road infras 15 8.5 Extend 16 Complete 17 Road infras 18 Complete 1923 Complete 196 8.6 Maintait	alise Management, Financing and Maintenance of local transport infrastruct tructure developed in line with expected growth and affordable standards er, 2013 tion of 2.5m*2.5m tripple cell box culvert at Teshie Tafo by December, 2013 infrastructure to service new areas, in line with expected growth and afforda infrastructure to service new areas, in line with expected growth and afforda tructure developed in line with expected growth and afforda er, 2013 payment for 1no Motor Grader by Dec. 2013	ure and servic Yr.1 1.0 ble standards Yr.1 1	Yr.2 0 1.0 Yr.2 0	0	700,360 375,000 375,000 375,000 375,000 375,000 375,000 75,360 75,360 75,360 75,360 75,360
bjective 050608 Iational 501030 Irategy 0001 Activity 0000 Fixed Asset 3111 Iational 506080 Irategy 0001 Activity 0000 Inventories 3122 Iational 506080 Irategy 0002	8. Promote 3 8. Promote 33 3.3 Decentricity Construction by Decembinity 3111301 Construction 3111301 Roads 3111301 Roads 3111301 Roads by Decembinity 6.5 Extend Complete 0000 Complete 0000 Complete 0000 Complete 0000 Existing road	alise Management, Financing and Maintenance of local transport infrastruct tructure developed in line with expected growth and affordable standards er, 2013 tion of 2.5m*2.5m tripple cell box culvert at Teshie Tafo by December, 2013 ictures infrastructure to service new areas, in line with expected growth and afforda tructure developed in line with expected growth and afforda er, 2013 payment for 1no Motor Grader by Dec. 2013 ogress urchase of Plant & Equipment n and improve existing community facilities and services	ure and servic Yr.1 1.0 ble standards Yr.1 1.0 Yr.1 1.0 Yr.1	Yr.2 0 1.0 Yr.2 0 1.0 Yr.2 Yr.2	0	700,360 375,000 375,000 375,000 375,000 375,000 375,000 75,360 75,360 75,360 75,360 75,360 250,000
bjective 050608 Iational 501030 Irategy 0001 Activity 0001 Fixed Asset 3111 Sational 506080 Inventories 3122 Inventories 3122 Jational 506080 Inventories 3122 Dutput 0002	8. Promote 3 3.3 Decentr 3 3.3 Decentr 3 3.3 Decentr 93 3.3 Decentr 93 3.3 Decentr 94 Construct 95 6.5 Extend 95 8.5 Extend 96 Road infras 97 Road infras 96 8.5 Extend 97 Complete 92 Work - pr 3122241 WIP-P 96 8.6 Maintain 91 Existing road 910 Carry out	alise Management, Financing and Maintenance of local transport infrastruct tructure developed in line with expected growth and affordable standards er, 2013 tion of 2.5m*2.5m tripple cell box culvert at Teshie Tafo by December, 2013 ictures infrastructure to service new areas, in line with expected growth and afforda tructure developed in line with expected growth and afforda er, 2013 payment for 1no Motor Grader by Dec. 2013 ogress urchase of Plant & Equipment n and improve existing community facilities and services ad facilities maintained and improved throughout the year	ure and servic Yr.1 1.0 ble standards Yr.1 1.0 Yr.1 1.0 Yr.1 1.0	Yr.2 0 1.0 Yr.2 0 1.0 Yr.2 0 Yr.2 0	0	700,360 375,000 375,000 375,000 375,000 375,000 375,000 75,360 75,360 75,360 75,360 250,000

2013

0

0.0

9,240

9,240

9,240

9,240

9,240

3,003,405

16,279,239

Yr.3

Yr.1

0.0

0

Yr.2

0

0.0

Total Cost Centre

Total Vote

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	99 006	PAID SALARIES Tot	al By Funding 9,240
Function Code	70451		
Organisation	1101600000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Urban Roads	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	
		Compensation of em	nployees [GFS]9,240
Objective 00000	0 Compensat	ion of Employees	9,240
National 00000 Strategy	000 Compensat	ion of Employees	9,240

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Output

Activity

0000

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Wages and Salaries

21110

Established Position

2111001 Established Post