



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

KROWOR MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

Establishment of the Assembly

The Krowor Municipal is among the newly created Municipalities in the Greater Accra Region. It lies on the coast, sandwiched between Tema West Municipality to the East and partly north-east and Ledzokuku Municipality to the west, while a small portion of the north aligns with the Accra-Tema Motorway. It was carved out of the former Ledzokuku-Krowor Municipal Assembly in the year 2018 with a Legislative Instrument 2318 of 2017.

Population

According to projections based on the 2010 Population and Housing Census, the Krowor Municipal has a total population of 169,584 with females slightly outnumbering their male counterparts. The Census showed that the female population of the Municipal is 87,166 representing 51.4 per cent of the total Municipal population while the male population of 82,418 represents 48.6 per cent. The population of the Municipality represents about 1.5 per cent of the population of Greater Accra. The Municipal growth rate is estimated 3.1 % which is the regional growth rate.

The age and sex distribution of the total population in the Municipal estimated from the 2010 PHC indicates that the 0-14 age cohort represents 42.8 per cent of the total population. The population of those within the 15-64 age cohorts is 52.4 per cent while the aged group, 65 years and above is approximately 4.8 per cent. Comparatively, the total number of dependents population (0-14 year and 65 years and above) is lower than the number of the economically active population.

District Economy

Krowor is predominantly an agrarian economy with approximately 42.5% of the population engaged in agriculture, forestry and fishing. The sector is dominated by the male who accounts for 55.4% and women 31.6%. The other major sectors include, manufacturing, employs 15.8 % of the population and wholesale and retail sector engages 14% of the population.

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. 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 facilities 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 difficult to address some of these challenges.

Agriculture

The major agricultural activities in the Municipality are; crop farming, livestock and poultry production Fishing. The 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 few commercial farmers. The average land area per farmer is about 0.5 acre. Nungua is one of the major fishing communities in Greater Accra Region. The nature of fishing in the Municipality is basically marine fishing.

As said above, animals rearing such as poultry, livestock, and alternative livelihoods ventures are on the rise in the municipality, because these enterprises can be practiced on relatively small space of land. Farmers who lost their arable lands to estate developers are being encouraged to embrace and practice backyard farming. According to the 2010 population census, there were one thousand, nine hundred and eighty-seven households engaged in one form of animal production in the municipality. Animal pillage is a major constraint and a threat to food security and incomes generation.

Roads

The availability of good road infrastructure plays vital role in the economic development of every country. Road transport is by far the principal mode of transport used in the Municipal. It is estimated that the current urban road network totals 63.51 kilometers'. Other roads include; consisting of portions estimated at 31.951 kilometers which is in poor conditions due to threat of heavy weight trucks cutting haulage from Tema harbour. The Municipality consists of two main road corridors; the main Nungua-Teshie road and the Spintex road. The other minor roads within the Municipalities also links Nungua to Teshie to La and both link the Municipality to the Ledzokuku Municipal Assembly on the West and Tema West Municipal 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. In order to address the traffic congestion on the Nungua-Teshie Beach road, the Department of Urban roads continues to embark on road expansion/improvement project for all the electoral areas.

Education

The Krowor Municipal Education Directorate is grouped under two Circuits namely: Krowor North and Krowor South. Each of these two circuits is managed by a circuit supervisor who supervises and monitors the activities of the various Schools. The Municipality has 22 Public KGs and 76 Private KGs. There are 95 primary schools made up of 16 public and 79 private schools. The Junior High Schools are 81, comprising 12 public and 69 private JHS. The Municipality has 2 public Senior High School, 3 private Senior High School and 2 private TVET. There are three tertiary institutions namely; Regional Maritime university, Ghana Telecom University College and Laweh Open University College. The table below shows the breakdown of population density of student/pupils in the municipality.

SCHOOLS	PUBLIC			PRIVATE		
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
KINDERGARTEN	406	397	803	1806	1806	3612
PRIMARY	1989	2354	4343	5162	5168	10330
JUNIOR HIGH SCHOOL	1284	1530	2814	1881	2020	3901
TVET	-	-	-	207	21	228
SENIOR HIGH	749	974	1723	122	198	320
TOTAL	4428	5255	9683	8849	8994	17843

Health

The Municipality currently has three key types of health facilities namely hospital, health centers/health post and others. These categories are also placed under the broad headings of government and private. At the moment there are a total of 7 health facilities made up of four (3) hospitals, one (1) polyclinic and four (4) other low hierarchy facilities such as clinics etc.

A health center, polyclinic, reproductive and child health clinics are available to provide clinical/preventive services in the Municipality (ranging from out-patient and in-patient, public health services;

reproductive and child health services, nutrition, pharmacy, laboratory and X-Ray). Existing public facilities however lack adequate space and facilities for their smooth functioning

Environment and Sanitation

The key environmental issues are: High levels of crude dumping, Choked drains and indiscriminate disposal of waste. These are a threat to environmental health. The Environmental Health and Sanitation Unit of KroMA therefore aim at developing and maintaining a clean, safe and pleasant physical and natural environment in all human settlements. To promote the social-cultural, economic and physical well-being of its populace through sensitization and education of the public on environmental sensitization. Monitoring the observance of environmental standards, inspection and enforcement of the sanitation bye-laws of the Assembly among others. The Sanitation situation in the municipality is a major problem. The Assembly's main toilet facilities available to household, includes public toilets, KVIPs and individual household toilets facilities and there is open defecation.

Tourism

Tourism is one of the key contributors to National Income yet, in the Municipal, it has remained underdeveloped. There are a number of potentials including Gbobu Koo Naa which is the mystical ancestral home for people of Nungua, the Chief's Palace, Ramsar site, the long stretch of sandy beach, water sport, Public Parks and opportunities for hospitality industry. The Municipal however is new and lacks the capacity to adequately harness policies, strategies as well as the necessary material and financial resources to promote the development of a vibrant domestic tourism.

The Hospitality Industry has about 4 premier star hotels, guest houses and restaurants in the municipal. Not forgetting about the Junction Mall which attracts hundreds of thousands of persons on a monthly basis. There are a lot of opportunities in the hospitality industry most especially in view of the comparative advantage of the Municipal being along an international high way.

PART A: STRATEGIC OVERVIEW OF THE PROGRAMME-BASED BUDGET

KROWOR MUNICIPAL ASSEMBLY

1. NMTDPF POLICY OBJECTIVES

The NMTDPF contains Seven (7) Policy Objectives that are relevant to the Krowor Municipal Assembly

These are as follows:

1. Ensure Full Political, Administrative and Fiscal Decentralization
2. Transparent, Responsive and Accountable Governance
3. Human Development, Productivity and Employment
4. Transforming Accelerated Agriculture and Industry
5. Infrastructure, Human Settlements Development and Revamping Economic and Social Infrastructure
6. Enhancing Competitiveness in Ghana's Private Sector
7. Ensuring and Sustaining Macroeconomic Stability and Strengthening Social Protection and Inclusion.

KEY FOCUS AREA	POLICY OBJECTIVES	LINKING WITH THE SDG
Local Governance and Decentralization	Ensure Full Political, and Administrative Decentralization	SDG 8, 15, 16
Deepening The Practice Of Democracy And Institutional Reforms	Transparent, Responsive and Accountable Governance	SDG 4,5,6,8,15, 16
Human Capital Development, Employment, Productivity and Labour	Human Development, Productivity and Employment	SDG 4, 5, 8

Relations		
Agriculture	Transforming Accelerated Agriculture and Industry	SDG 1, 2, 3,12
Spatial/land use planning and management	Infrastructure, Human Settlements Development and Revamping Economic and Social Infrastructure	SDG 9, 10,11
Diversify and expand the tourism industry for economic development	Enhancing Competitiveness in Ghana's Private Sector	SDG 1,2, 12, 17,
Fiscal policy management	Ensuring and Sustaining Macroeconomic Stability and Strengthening Social Protection and Inclusion.	SDG 8

Vision

To become, Ghana's Cleanest and most Economically Vibrant Coastal City.

Mission

To improve the living standards of its citizens, through effective stakeholder collaboration for the provision of adequate socio-economic infrastructure, within a secure, equitable, transparent and accountable governance, in an environmentally sustainable manner'

Core Functions

- Formulate comprehensive medium term development plan strategies and ensure that the strategies including consequential policies and programs are effectively carried out
- Coordinate the implementation of the annual action plan of the departments and units
- Initiate and coordinate the process of planning, programming, budgeting and implementation of Municipal Development Plans, Programs and Projects
- Monitor, evaluate and co-ordinate development policies programs and projects
- Undertake studies and make recommendations on development and socio-economic issues

- Promote efficiency in local administration and facilitate the allocation of resources for local level development.

4. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Improved Revenue Generation	Percentage Increase in Internally Generated Fund (IGF)	2018	20%	2019	75%	2020	95%
	No. of properties valued	2018	0	2019	15,000	2020	30,000
Improved sanitation conditions	Volume of solid waste evacuated weekly	2018	950 tones	2019	1,300 tones	2020	2,900 tones
Expanded Job Opportunities	Increased IGF Staff	2018	64	2019	120	2020	175
Improved infrastructure situation in the municipality	No. of CHPS facilities Constructed	2018	0	2019	1	2020	2
	No. of Mono/duel-desk, Tables and Chairs Procured	2018	0	2019	1,500	2020	2,000
	No. of House Address System (Street-Naming and House Numbering numbered)	2018	0	2019	15,000	2020	25,000
	No. of Roads Works and of Drains are desilted	2018	8	2019	16	2020	

	No. of KroMA Schools are renovated Rehabilitated	2018	1	2019	4	2020	6
Integrated disease surveillance	No. of cases studied	2018	0	2019	3	2020	4
Statutory and Non-Statutory meetings	No of Meetings Organized	2018	2 No of Statutory & Non-Statutory meetings	2019	4 No Each Organized	2020	4 No Each Organized
Staff durbars	No of Staff Durbar Organised	2018	0	2019	4No. Staff durbar organized	2020	4No. Staff durbar organized
Gender mainstreaming activities Concerns of PWDs and Vulnerable groups addressed	No. Gender mainstreaming activities undertaken	2018	0	2019	0	2020	6No. mainstreaming activities undertaken
	No of meetings on PWDs and Vulnerable groups organized	2018	0	2019	4	2020	4
	Number of PWDs educated on 3% share of DACF	2018	0	2019	90	2020	150
	50% of PWD benefited	2018	0	2019	20%	2020	50%
	Percentage of data	2018	N/A	2019	30%	2020	75%

	on PWDs collected						
Abandoned babies and missing children assisted for survival	No of Abandoned babies and missing children assisted for survival	2018	0	2019	40	2020	50
Mass education on teenage pregnancy, drug abuse organized in the basic school	No. of Mass education on teenage pregnancy, drug abuse organized in the basic school	2018	0	2019	40	2020	50
	No. of Town Hall meetings	2018	0	2019	4	2020	4
	No of Brochures, Newsletters produced	2018	0	2019	50	2020	4
Government Policies disseminated	No of Sensitization and Public education organized	2018	1	2019	8	2020	8
	No of Air conditioners Procured	2018	4	2019	20	2020	10
Procurement of Logistics	No of Office Furniture and Swivel Chairs procured	2018	12 and 7	2019	40/35	2020	15
	No of Computer and Accessories procured	2018	15	2019	20	2020	15
	No of Vehicle Procured	2018	0	2019	4	2020	4

Sensitization on Climate Change and Global warming	No of programmed organized	2018	0	2019	4	2020	4
Reduced maternal and neonatal morbidity and mortality	No. of facilities that provide focused postnatal and antenatal care	2018	0	2019	6	2020	10
Conduct regular school inspection, Monitoring and Evaluation by the Director, Officers and Circuit Supervisors	Increased Number and % of school monitored annually. Increase % of teacher Attendance Rate.	2018	745 88.9% 52 86.7% 50 89%	2019	798 90% 58 89.3% 52 98%	2020	803.52 93 55
Organize enrolment drive through My First Day at School	Increase % of Gross and Enrolment Rate (GER and NER) for KG and P1	2018	GER 102.4%	2019	GER 107.2%	2020	GER 109%
Organize STMIE Clinic for 70 students.	Number and % of students with Average Pass in English, Maths Science and Social Studies.	2018	95% 87% 91% 90%	2019	98% 91% 94% 93%	2020	98% 92% 95% 94%
Kidafest organized	No of Kidafest organized	2018	4	2019	4	2020	4

SUMMARY OF KEY ACHIEVEMENTS IN 2018 BY PROGRAMME

The Assembly has chunked a number of achievement in the year 2018, among the achievement includes;

- Capacity building of revenue staff to enhanced through training programmes in the year, 2018
- Conducted number massive clean-up exercises had been undertaken in the Municipality
- Organized rate payer consultative group/stakeholders engagement in the municipality on the 2019 Fee-Fixing Resolution
- Conducted the monthly sanitation clean up exercise by evacuating refuse heaps in the municipality
- Construction of Gabion Box around Blekese Footbridge Abutment and along the Portion of Blekese Stream near Nautical Pentecost Church
- Rehabilitation of Nungua KroMA 1&2 Primary School Blocks
- We have overseen the successful, coordination and implementation of Government policy across the Municipality
- Continue to support police in the municipality to ensure adequate security
- Provide support for the traditional and religious bodies in the municipality
- Organized my first day at school
- We have provided some office logistics in the form of chairs tables and computers & Accessories for some Departments and units of the Assembly.
- Observed the 2018 National Farmers' Day Celebration with the Old Ledzokuku-Krowor Municipal Assembly
- Ensure Desilting and maintenance of roads in the municipality

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure by Economic Classification	2018		2019	2020
	Budget	Actual as at July, 2018	Budget	Budget
Compensation	1,694,545.0	14,525.83	2,295,076.00	3,574,438.00
Goods & Services	3,274,883.16	45,674.66	5,299,600.40	5,405,407.06
Capital Expenditure	5,591,325.2	00.00	11,818,666.56	19,453,721.23
Total	10,560,753.05	60,200.49	19,413,342.96	28,433,566.30

EXPENDITURE BY BUDGET PROGRAMMES - 2019

Programme	Compensation of Employees	Goods & Services	Capital Expenditure	Total
Management & Administration	1,739,755.00	3,015,213.00	878,000.00	5,632,968.00
Social Services Delivery	297,353.00	1,323,787.00	7,892,167.00	9,513,307.00
Infrastructure Delivery & Mgt.	98,503.00	615,500.00	3,035,000.00	3,749,003.00
Economic Development	112,685.00	227,700.00	0.00	340,385.00
Environmental Management	46,780.00	117,400.00	13,500.00	177,680.00
Total	2,295,076.00	5,299,600.00	11,818,667.00	19,413,343.00

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The Budget Programme Objectives of Krowor Municipal Assembly (**KroMA**) for the 2019 fiscal year are as follows:

- To conduct the overall management of the Assembly and create an enabling environment for the development of the Assembly
- To implement policies and strategies designed by the Assembly for efficient and effective service delivery
- The sector programmes coordinates resource mobilization, improve financial management and ensures timely delivery and reporting
- To integrate land use, Transport, Planning & Development, Human information gathering and management for reliable and efficient service provision.
- To promote and improve performance in the public and civil service
- To ensure the provision of appropriate administrative support services to departments and units of the Assembly and other local government stakeholders to ensure quality service delivery.
- To improve Public expenditure management
- To increase access to adequate safe security and affordable shelter

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB PROGRAMME 1. 1 General Administration

1. Budget Sub Programme Objectives

- To conduct the overall management of the Assembly and create an enabling environment for the development of the Assembly
- To implement policies and strategies designed by the Assembly for efficient and effective service delivery
- The sector programmes coordinates resource mobilization, improve financial management and ensures timely delivery and reporting
- To enable the future generation to preserve and Promote tradition practice of Krowor
- Improve public expenditure and budgetary control

2. Budget Sub – Programme Description

The General Administration sub-programme provides strategic management and supervision of all support services and activities to enable Departments, units and agencies provide reliable services to cost centers of the Assembly and the general public.

It also provides administrative support for all activities of the various departments and units of the Assembly through the office of the Municipal Co-ordinating Director. Provision of information and sensitization of the general public; all persons within the Municipality are aware of what rate payers' monies are being used for. Procurement of all user departments' needs (computers and other equipment). Organize statutory and other meetings throughout the year. Prompt repair and maintenance of office equipment and other logistics. Consolidation and incorporation of the Assembly's needs for equipment, materials into a master procurement plan, establishes and maintains fixed asset register. Other things deliver includes:

- To accordingly coordinate and ensure the implementation of government policies, projects and programs at the Municipal level.

- To formulate and implement estate management policies, advise on all estate management issues and policies and prepares and updates records on the organization's properties and assets.
- To provide premium record services for the Local Government Service to enhance local governance, due process and accountability.
- To prepare transport budget and monitor daily use of vehicles, advise senior management on the status of obsolete vehicles, Implement transport policies and services
- To provide strategic direction for the achievement of the overall objective of the procurement function in the Municipality.
- To protect government institutions as well as life against any threats by ensuring that individuals conduct themselves well during functions by providing general security services.
- To supervise the managing, developing capabilities and competencies of each staff as well as coordinating Human Resources management programmes to efficiently deliver public services Local Government Service.
- To collect, compile, analyze, publish and disseminate demographic, health and economic data in the Municipality by undertaking monthly market readings on selected goods and services from designated market centers in the Municipality.
- To advise Management on the effectiveness of risk management controls, and governance processes designed to add value to the Service.
- Exercise administrative authority and supervise all other administrative authorities
- To promote and present cultural activities across the Municipality.

The units to deliver this sub programme include the following; Central Administration, Records, MIS, Estate, procurement, stores, transport, registry, information services, transport and security, Centre for National Culture, internal audit. Staff strength to deliver this sub programme is 35 which consists of 17 GOG and 18 IGF. The sources of funding are IGF, DACF, and other central government transfers. The beneficiaries of the programme range from the immediate staff of the assembly and its sub-structures to the community at large. Notwithstanding the benefits to be

derived, the sub-programme is bedeviled with some inherent problems including;

- Office accommodation
- Inadequate Financing and
- Inadequate Logistics – Vehicles and office equipment

3. Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Year 2018	Budget Year		Projections	
			2019	2020	2021	2021
General Assembly Meetings held	Minutes and attendance produced	3	5	5	5	5
Executive Committee meetings organized	Minutes and attendance produced	2	4	4	4	4
All the statutory committee meetings held	Minutes and attendance produced	0	4 No each	4 No each	4 No each	4 No each
All the various sub-committee meeting organized	Minutes and attendance produced	1	4	4	4	4
Government Policies disseminated	No. of Town Hall meetings organized	0	4	4	4	4
	No of Brochures, Newsletters produced	Nil	Quarterly	Quarterly	Quarterly	Quarterly
Administrative support	Reports	2 quarterly reports submitted	4 quarterly report	4 quarterly report	4 quarterly report	4 quarterly report
Training Needs Assessment and Capacity Building carried	No. of Staff trained	0	4	10	15	15
Gender mainstreaming activities	Minutes on Gender mainstreaming activities undertaken					
Staff durbars	No of staff durbars	0	4	4	4	4

Revenue and Expenditure Carried out	organized No. of report submitted to Management	0	4	4	4
Procurable items (Printed Materials and Stationery)	Frequency of Goods and Services procured	third quarters items procured	Once a quarter	Once a quarter	Once a quarter
Consultancy	Frequency of Consultancy services procured	1 consultancy service	3	4	4
Audit Unit Activities conducted	Percentage of Internal Audit Unit Activities carried out	N/A	50%	75%	100%
National Days celebrations supported	No. of Reports Produced	1	3	3	3
Facilitate PPP arrangements for selected markets	No. of projects earmarked for PPP arrangement	0	2	3	3
Ensure Audit activities carry out	No. of Revenue Audit conducted	0	4	4	4
	No. of Environmental Audit conducted	0	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support the Organization of Statutory and Non-Statutory Meetings of the Assembly, Town hall meetings	
Educate the Public on Government Policies, Assembly's Plans, Projects and Programmes (Includes media coverage, printing of newsletters, hiring of venue etc.)	
Support to attract Trainee Professionals	
Support the Monitoring of projects and Substructures	
Support the Celebration of Traditional Festivals, National Events and Anniversary (Including Farmers Day)	

Support the Hosting of Visiting Officials (Protocol)	
Conduct revenue and environmental staff audit	
Running costs of official vehicles	
Maintenance of general equipment	
Maintenance of official vehicles	
Procure Printed material and Stationery(includes GCRs)	
Pay Utility Bills (Electricity, Water, Phone calls, Postal Charges Etc.)	
Repairs of office, residential, and school buildings, Maintenance of furniture and Fixtures	
Emergency and Contingency works	
Staff Welfare	
Organise workshop Artisans and Quiz competition in the municipality	
The Charges(Bank Charges, Court Expenses, Insurance, Imprest, NALAG Contributions)	
Participate in the organization of NAFAC	
Organize Kidafest in the municipality	
Purchase of petty tools/Implements, Materials, Office consumables, Chemicals, Drugs e. t. c.	
2. ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS	
Procure office equipment and consumables	
Acquisition of landed properties	
Procure 3No. 4x4 Pick-ups (Vehicles for the Assembly)	
Procure Computer Software for printing of Bills	

Procure computers and accessories, Air conditioners	
Procure Furniture and Fitting for staff of the Assembly	
Procurement of Office anti-Virus and ICT Infrastructure	
3. MAINTENANCE, REHABILITATION, REFURBISHMENT & UPGRADING OF EXISTING ASSETS	
Maintenance of office buildings	
Maintenance of office vehicles	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objectives

- Ensure efficient and effective revenue mobilization and management including IGF.
- Improve efficiency in Governance and Management of the Revenue and Expenditure systems in the Assembly.
- Increase accessibility to identify sources and harness Revenue and efficiently manage expenditure.
- Build a transparent and accountable revenue management of the Assembly.

2. Budget Sub-Programme Description

The department seeks to

- i) identify sources of revenue
- ii) mobilise and manage these financial resources and
- iii) account on behalf of the municipality (Assembly).

The sub programme will be responsible for all financial records of the Municipality, production of monthly Financial Reports as well as coordinating with Budget and Rating Unit to draw up a strategy of revenue improvement action plan which details out the activities to be carried out to improve the internal revenue generation of the Assembly.

The Finance department, and revenue units of the Assembly will be responsible for the deliverables under this sub programme. Funding of activities under this sub programme will be mainly from IGF. However, DACF funds may be used in some instances. The

beneficiaries under this sub programme are: The Assembly itself, Business owners, property owners and communities in the municipality at large. The total staff strength for this sub programme is Twenty-seven (27). This consist of 15 GOG staff and 12 IGF staff. The key issues/challenges for the sub programme are: inadequate logistics in the form of cars for revenue mobilisation, inadequate revenue collectors, lack of reliable revenue data, and unwillingness of rate payers to fulfil their obligations to the Assembly and revenue leakages.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Outputs Indicator	Past year	Budget Year	Projections	
		2018	2019	Indicative Year 2020	Indicative Year 2021
Improved internally generated funds of the assembly	Percentage increase in IGF	15%	70%	80%	100%
Revenue Improvement Action Plan	Number of Planned activities implemented by Dec.2019	2	8	8	10
Building Capacity of treasury staff and Councilors	No. of staff trained	27	35	50	100
Financial reports prepared	Number of Monthly Financial reports prepares	12	12	12	12
	Timely preparation and submission of monthly	By 15 th	By 15 th	By 15 th	By 15 th

	financial statements	ensuing month	ensuing month	ensuing month	ensuing month
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
3. FINANCE & REVENUE MOBILISATION	
Strengthen Revenue Mobilisation and collection in the Municipality	
Lead revenue mobilization drive of the assembly	
Production of Monthly Financial Reports of the Assembly	
Procurement of Value books and Money counting Machines	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

- To effectively identify the development needs of the people in the municipality with the involvement of relevant stakeholders and plan interventions to address them.
- To broaden stakeholders' participation and ensure accountability in the plan preparation and Budgeting process to help get public support and harness revenue generation.
- To collectively identify existing resources, and map out effective strategies to harness for enhanced productivity in the Municipality.
- Collecting, analyzing and disseminating information to support the development, management and implementation of policies and programmes and using data in decision making for the municipality
- Integrate and Institutionalize Participatory Municipal Level Planning and Budget

2. Budget Sub-Programme Description

The sub programme seeks to prepare, implement, monitor and evaluate projects and programmes outlined in the development plans, data collection and budgets preparation and implementation of the Municipality. The delivery of this sub programme will be through the organization of stakeholder meetings, monitoring of projects/programmes and undertaking of other public procurement processes for the procurement of good, services and assets. The Municipal Planning & Co-ordinating Unit (MPCU) and Budget Committee are the leads agents in the

implementation of this sub programme. The units involve in this sub programme include Development planning unit, Budget and Rating unit and Statistical unit.

The Planning, Budgeting, Monitoring and Evaluation sub programme of Krowor Municipal Assembly will be funded from the IGF and DACF. Beneficiaries of the sub project are the members of the MPCU, Budget Committees, CSOs and other major stakeholders in the development process of the Assembly. The staff strength of the sub programme is Six (6) comprises four (5) GOG and one (1) IGF staff. Key issues/challenges for the sub programme are: untimely release of funds and delays in timely execution of sub programme deliverables. Inadequate logistics like vehicles to reach out to the people and disseminate Assembly policies and programmes

3. Budget Sub-Programme Results Statement

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

Main Outputs	Outputs Indicator	Past year	Budget Year	Projections	
		2018	2019	Indicative Year 2020	Indicative Year 2021
Preparation of the Assembly's Programme Based Composite Budget	Minutes of Assembly approval Budget	1	1	1	1
	Number of Budget Performance Reports	2	4	4	4
Preparation of new District Medium Term Dev't Plan (DMTDP) 2018 – 2020	Annual Report submitted	Annual Report	Annual Report	Annual Report	Annual Report

Preparation of Annual Action Plan and Progress Reports, M & E Plans.	AAP and Progress report Submitted	N/A	Annual Progress report	Annual Progress report	Annual Progress report
Monitoring of on-going projects and activities in the Districts	Number of on-going Projects and Activities are inspected	2No. Quarterly reports prepared	4No. Quarterly reports prepared	4No. Quarterly reports prepared	4No. Quarterly reports prepared
Sensitisation of Climate Change events	No. of Programme report	N/A	4 th No Report	4th No Report	4th No Report
Organise Stakeholders engagement on the 2020 Fee-Fixing Resolution	Report on Meeting with Stakeholders	One Report	One time Report	One time Report	One time Report
Budget Committee Meetings Held	No. of Budget Committee Meeting Held	2	4	4	4
Collation and analysis on data collected was done	% of businesses data collected collated and analyzed	0	80%	85%	90%
Data on businesses in the municipality was taken.	Percentage of Data collected	0	50%	80%	100%
MPCU Meetings Held	No. of MPCU Meeting	2	4	4	4
Organize Town Hall Meetings and other Social Accountability For a on PFM	No of Town Hall meeting held	0	4	4	4
Economic survey conducted	Report on survey of CPI, PPI, , GDP on selected products	report	report	report	report

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Annual Action Plan for 2020	
Prepare Revenue improvement Action plan	
Preparation of 2020 Composite Budget of the Assembly	
Participate in the Preparation of 2020 Procurement Plan	
M&E of Assembly Projects & Programmes	
Organize Town Hall Meetings and other Social Accountability Fora on PFM	
Update revenue data base of the Assembly and prepare Fee-Fixing Resolution of the Assembly	
Management and Monitoring Policies, Programmes and Projects	
Data collection Exercise and verification	
Conduct Property valuation exercise	
Organize stakeholders consultative meetings on fee-fixing Resolution for 2020	
Quarterly review of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objectives

The main objectives of the Human resource unit among others are;

- The Human Resource Unit has the responsibility to acquire, develop, utilize and maintain employees by creating a conducive working environment in the Assembly.
- To create and utilized an able and motivated work force to accomplish the basic organizational goals in the Assembly
- To strengthen and appreciate the human assets continuously by providing training and development programmes in the Assembly
- Develop adequate skilled human resource base.
- To effectively implement staff performance management systems in the Assembly
- To develop the human resource base of the Assembly
- It seeks to ensure to assist the staff in the preparation of their Performance Appraisal documents
- To develop training models for staff training at the Assembly
- To organize promotion interviews for Junior staff

2. Budget Sub-Programme Description

The Human Resource management sub programme is responsible for all personnel related issues of the Assembly. The sub programme seeks to build the capacity of all staff of the Assembly through the organization of relevant training programmes and policies. The Human Resource Unit also seeks to achieve effective and efficient use of Human Resource so that the objectives of the Assembly will be achieved. The unit prime operations include organizing of durbars and the training of staff. Provision of the adequate office equipment is needed to enhance the performance of staff. The Human Resource Unit of the Assembly is solely responsible for the implementation of activities under this sub programme. Funding of deliverables under the sub programme will be from DDF, IGF and DACF. The staff strength of the sub programme currently is stands at Six (6). Beneficiaries of activities under this sub programme are all staff the Municipal Assembly, district sub structures and Assembly members as well as Unit Community members. The main challenges of the sub-programme are; inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Outputs Indicator	Past year	Budget Year	Projections	
		2018	2019	Indicative Year 2020	Indicative Year 2021
Capacity Building Programmes for Staff Organized	No of Staff trained	12	10	20	25
	Report on staff training submitted	yes	yes	yes	yes

Preparation of Leave Roster	Annual Leave Roster on file	yes	yes	yes	yes
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	N/A	yes	yes	yes
Staff durbars	No. of Staff durbar organised/held	0	4	4	4
Recruitments	Report on Recruitment of Staff submitted	0	Report	Report	Report
Undertake staff Audit & Monitoring	No. of reports on Staff Audit and monitoring	0	4	4	4
Validation of Staff Salaries	Monthly Staff Validation	0	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of Staff and Assembly Members	
Organize Workshops, Seminars & Conferences	
Educate staff on Appraisal, and Promotions	
Preparation of Annual Leave Roster	
Preparation of Capacity Building Plans	
Prepare Training Needs Analysis Assessment for 2020	
Validation of Staff Salaries	
Conduct Recruitments and Promotions of IGF	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

Urban Roads and Transport Services

- Create efficient and effective transport system that meets user need
- Create the environment for private sector in delivery of Transport Infrastructure

Spatial Planning

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

Public Works, Rural Housing and Water Management

- To promote the construction, repair and maintenance of buildings and roads in the municipality
- To facilitate the provision of adequate and wholesome supply of portable water within the municipality
- Increase access to adequate, safe, secure and affordable shelter

- Promote resilient urban infrastructure development and maintenance and basic social provision

2. Budget Programme Description

The infrastructural Development and management sub-programme focuses on the provision and maintenance of infrastructure which are relevant to the municipality and beyond. The main focus is to provide essential services which are crucial in improving the living conditions of the people in the municipality. These include infrastructure relating to health, education, transport, trade, sanitation, housing among others. The programme involves three (3) sub-programmes namely; Urban Roads and Transport Services, Spatial Planning and Public Works, Rural Housing and Water Management. The sub programme also seeks to address reduction in congestion, and improve safety on the roads. This will be done through road construction, road signs, training and sensitization. The programme is also responsible for the development and maintenance of first cycle schools, markets, sanitary structures, management of Assembly's landed properties, design and management of all building projects of the Assembly, as well as premises/house numbering and all Structures on Terminals (Lorry Parks).

The responsibilities of the sub programme include building, roads and water works respectively. The sub-program seeks to attain the delivery of services that are beneficial to the municipality. These are;

- Providing advice on the construction of private and public structures as well as assisting to build, equip, close and maintain public infrastructure.
- Promoting proper maintenance culture

- Processing of development / building permit application documents for consideration by the statutory Planning Committees.
- Issue, monitor and control Building Permits, Temporary structure and Bill board permit
- Embark on daily monitoring of buildings. This will be funded by GAMA, UDG, GOG, IGF and DACF. The benefit of the sub programme will be the General Public. Total number of staff to deliver this sub Programme is twenty-one (21). The main challenge includes logistics such as fuel, vehicles and stationery, office accommodation and delays in release of donor funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Development and Management

SUB -PROGRAMME 2.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

- Improve efficiency and effectiveness of roads transport infrastructure and services in the municipality
- Improve the urban roads and transport services
- Create the environment for private sector in delivery of transport infrastructure

2. Budget Sub-Programme Description

The Urban Roads and Transport Services sub-programme covers the planning, development and administration of Road network in the Municipality. The sub- programme is responsible for repair and maintenance of all roads within the Municipality. This entails policy formulation, coordination and oversight performance monitoring and evaluation in the areas of Road Infrastructure development and Maintenance. The major activities performed by the Sub-programme includes: Upgrading and rehabilitation of roads, Routine and periodic maintenance of road and related facilities and road safety activities.

The main sources of funding for the Urban Roads and Transport Services sub-programme in Krowor Municipality is GOG, District Assembly Common Fund (DACF), Road Fund, MP-Commom Fund and Internally Generated fund for minor road works. One major funding source for most major road works in the municipality is GOG Fund Regional Urban Roads

office. The current staff strength of the sub-programme in the Municipality is five (5). The beneficiary of this programme includes the assembly, general public etc. The major challenges confronting the sub programme or the department include office space, delay in releasing of funds, office logistics like fuel and vehicle.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Krowor Municipal Assembly will measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Outputs Indicator	Past year	Budget Year	Projections	
		2018	2019	Indicative Year 2020	Indicative Year 2021
Routine maintenance of Gravelling of Roads	Km of Roads are graveled		34km (10%)	45km (25%)	60km (54%)
Project Inspection and Monitoring	No. of quarterly project monitoring conducted	2	4	4	4
Response to public complaints					
Routine maintenance of Paved Roads	Km of roads are paved		100km (64%)	150km (75%)	200km (87%)
Routine maintenance of Earth Road	Km of Roads maintained				
Periodic maintenance (Gavelling and Resealing of Roads)	No. of Roads Graveled and Resealed				
Desilting of drains	Km of drains in the municipality are desilted	N/A	3KM in each electoral area	3KM in each electoral area	4KM in each electoral area

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Driver ways and Ground works of roads	Construction of drains and culverts
Desilting of drains and culvert	Construction of speed humps
Routine maintenance of roads	
Periodic maintenance of roads	
Roadlines marking	
Grading and patching of roads and potholes	
Replacement of metal gratings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Development and Management

SUB -PROGRAMME 2.2 Spatial Planning

1. Budget Sub Programme Objectives

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

2. Budget Sub- Programme Description

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

- Prepare land use plans /structure plans to direct and guide the growth and sustainable development of human settlements in the assembly.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers.

- Administer land use management procedures in settlements and channeling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation.
 - Process development/building permit application documents for consideration by the Statutory Planning Committees
 - Create awareness about the need to obtain planning and developments permits, as well as the right procedure to use.
 - Advice on the acquisition of landed property in the public interest
 - Undertake Street Naming and Property Addressing and related issues
 - Advise the Assembly on national policies on physical planning, land use and development.
- The Units of the Department include;
- a. General Planning Administration
 - b. Development and Redevelopment Planning
 - c. Development Control
 - d. Land Surveying
 - e. Street Address and Property Numbering

The main source of funding for the sub – programme are IGF, GOG, and DACF

The department liaises with other Institutions like the Works Departments, Lands Commission, Environmental Protection Agency and Hydrological Services Department to carry out it work effectively and efficiently.

The key Beneficiaries of Sub-programme (Department) are Government Agencies, Estate Developers, Individuals, and Non-Governmental Agencies. The Staff strength of the department are two (2) GOG staff.

The key challenges that confront the department are; inadequate personnel (staff), inadequate logistics such as vehicle, office equipment, and Non-conforming planning schemes

3. Budget Sub-Programme Results Statement

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

Main output	Output indicator	Past Year	Budget Year	Projections	
		2018	2019	2020	2021
Technical Sub Committee inspection and meetings conducted	No. of inspections conducted, inspection reports	-	8	10	12
Organize Statutory Planning Committee meeting	Minutes of planning committee meetings	-	4	6	6
Community sensitization on the permitting process organized	Report of meetings	-	4	4	4
Planning schemes updated	Number of Planning Schemes updated	-	5	5	5
Street Address Team meetings organized	Minutes of meetings filed	-	4	4	4
Street signage and Property number plate procured and installed	Street signage and property number plates installed	-	120	150	200

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Preparation of Base maps for planning scheme update	
Undertake inventory of land uses	
Undertake Technical Sub Committee inspection and meetings	
Undertake Statutory Planning Committee	
Organise sensitization on the permitting process	
Procure and install street name signage and Property Number plate	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Development and Management

SUB-PROGRAMME 2.3 Public Works, Rural Housing & Water Management.

1. Budget Sub-Programme Objective

- To promote the construction, repair and maintenance of buildings and roads in the municipality
- To facilitate the provision of adequate and wholesome supply of portable water within the municipality
- Promote resilient urban infrastructure development and maintenance and basic social provision
- Improve public work, rural housing water management in the municipality

2. Budget Sub-Programme Description

The Public Works, Rural Housing and Water management sub-programme of the Municipal level ensures an integrated and coordinated infrastructural development, effective and efficient service delivery and provide technical services for all works related activities such as Estimating Building quantities, Project Monitoring and Inspecting.

The sub programme also ensures an efficient design and application of monitoring and evaluation systems for project management. Advise management and general public on the conditions for the construction of public and private buildings and structures. The sub Programme ensures Inspection of projects, providing technical and engineering assistance

on works undertaken by the department. Advising and facilitating the demolition of illegal and / or dilapidated buildings and recovery of expenses incurred in connection with the demolition. Finally, the sub programme offer technical advice for the assembly on the siting of bill boards, masts and ensuring compliance with the decisions of the assembly.

The sub- programme also responsible for the provision of adequate and wholesome supply of water for the entire municipality; prohibit unauthorized physical development (development control of structures) within the municipality etc. the sub programme further ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly.

To achieve the purpose of the sub-programme, the units or sections of the department i.e. building Inspectorate unit, Architectural unit as well as Water and Sanitation sections are tasked to identify projects which are forwarded to the Assembly. The Assembly then prioritizes these projects and return same after stakeholder engagement with the interested parties. The projects are delivered through Annual Action Plans and Budget prepared for the department. The supporting organizational department and units include the Central Administration of the Assembly, Ghana Education Service, Ghana Health Service, Town and Country planning Department etc. The operations and projects of the sub-programme are funded by Government of Ghana (GoG) through the District Assembly's Common Fund (DACF), Internally Generated Fund (IGF) and other World Bank donor funds.

The departmental sections involved in the sub program are: building, roads and water.

The sub program is funded from the Municipal Assembly's Internally Generated Fund (IGF), the Assembly's share of the District Assemblies' Common Fund (DACF), the Assembly's allocation of the District Development Facility (DDF) and Urban Development Grant (UDG).

The staff strength supporting the implementation of the activities of the sub-programme is fourteen (14). The beneficiaries of this sub-program are the departments / units of the Municipal Assembly, assembly members and the residents of the municipality. The main challenges impeding the smooth and effective implementation of the sub-programme includes:

- Inadequate office space.
- Inadequate logistics such as office equipment, furniture, and vehicles.
- Low staffing levels to execute the sub-program.
- Inadequate storage space and storage facilities.
- Delay in the release of funds for renovation work

3. Budget Sub-Programme Results Statement

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

Main output	Output indicator	Past Year	Budget Year	Projections	
		2018	2019	2020	2021
Renovate & maintain educational infrastructure	No. of blocks renovated & maintained	1	2	3	4
furniture for SHS pupils & Teachers are procured	No. of furniture for students and teachers procured	0	1,300	1,500	2,000
1No footbridge constructed	No of footbridges constructed	1	1	2	3
Construct educational infrastructure constructed	No of educational infrastructure constructed	0	2	3	4
Fence walls Constructed	No of institutional wall are fenced	0	1	2	2
Renovation & Fencing of Court	Ensure renovation and fencing of the court is carried out	1	1	1	0
Maintain and construct drainage structure	m of drainage maintained and constructed	0	300mm	500mm	800mm

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Rental of office accommodation	Renovate Nungua market
Internal management of the organization	Construct 2-Storey 12-Unit Class Block at Nungua St. Augustine Anglican Sch
Rental of staff accommodation	Procure furniture for some selected schools in Nungua –MP-CF
	Construction Police Post for the resident of Muakwadjor
	Procuring of Equipment for 1No. CHPS Compound in the Municipality
	Construction of Sport complex in Nungua
	Rehabilitation of Nungua KroMA 1&2 Primary School Blocks
	Renovation & Fencing of Nungua Court
	Construction of drainage structure at Nungua
	Construction of Fence Wall at Nungua St. Peter's Anglican Basic School
	Implement 1DIF

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

a) Education, Youth & Sports and Library services

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

b) Public Health Services and Management

- Achieve universal health coverage and prevention of communicable disease in the municipal
- Increase access to quality health care services and improve health service delivery
- Improve Efficiency in governance and Management of Health services

c) Environmental Health and Sanitation Services

- Reduce waste generation in the municipality through prevention, reduction, recycling and reuse
- Increase provision of improved environmental sanitation facilities in the municipality
- Improve environmental and sanitation activities

- Adopt sector-wide approach to water & Environmental sanitation delivery

d). Birth & Death Registration Services

Improve Production and use of Health & Vital Statistics from Civil Registration

➤ Social Welfare and Community Services

To create an enabling environment that will ensure the development in the potential communities to improve upon the living standard through promotion of social, economic & health issues for the disadvantaged, vulnerable in the society. In pursuing this the following specific objectives will be the main priority

- Ensure that persons with disability enjoy all the benefits of Assembly citizens in particular and Ghana at large
- Increase number of youth and youth and adults with relevant skills
- Make social protection effective by targeting the poor
- Develop a comprehensive social development policy framework
- Protect children against violence abuse and exploitation

2. Budget Programme Description

The Social Services Delivery Programme ensures that all children of school-going age irrespective of tribe, gender, disability, religion and political affiliation are provided with quality formal education and training.

The programme also seeks to reduce and bring to the barest minimum unemployment of the youth within the municipality. The programme seeks to ensure the provision of safe, clean and healthy environment for the people.

The programme covers issues relating to Education, Youth & Sports, Health and Public health services, Environmental and Sanitation Management, Gender mainstreaming, Birth & Death registration, People with Disability, the aged, children and vulnerable people in our communities.

The staff strength of this programme that will carry out the implementation of the programmes under this budget programme is seventy-seven (77). The main beneficiary of the programme are the various communities in the municipality, students, the youth, persons with disabilities and general public. The main challenges of the problem include; qualified personnel, office and residential accommodations, delays in release of funds and logistics issues.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education, Youth & Sports and Library Services

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME: SOCIAL SERVICES DELIVERY

Sub-Programme: Education, Youth and Sports and Library Services.

1. Budget Sub-Programme Objective:

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

2. Budget Sub-Programme Description

The goal of the -Krowor Municipal Education Directorate is to ensure Quality Education Delivery to meet the contemporary needs of every child of school going age in the Municipality by 2020. This will be done in collaboration with stakeholders to support and develop a well-balanced individual in an enabling environment. To achieve this the Education Directorate seeks to implement, monitor and supervise policies that would ensure quality and accessible education to all pupils and students at the Pre-Tertiary level by equipping them with relevant knowledge

and skills through Science, TVET, ICT and the Arts to enable them have control over competitive global environment. The Krowor municipal education directorate seeks to achieve its mandate through:

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

The Municipal Director of Education shall be expected to deliver the outputs/outcomes resulting from the performance of the activities listed in the 2019 budget, with particular reference results statements and the actual budget requirement for 2019.

This will be done through the support of the various stakeholders which include, the Ministry of education, the Ghana Education Service, the Krowor Municipal Assembly among others. That is with Pre-tertiary education for example, The Ministry of Education formulate approved educational policies and the Ghana Education service implements the policies and programmes. The GETFund through the Ministry of Education provides resources for infrastructure, teaching/learning materials and other school needs, and also provides quality assurance through its inspection and M&E functions.

The Ghana Education Service ensure equitable allocation of resources through the various Regions to the Districts.

At the District level, the sub programme is to be delivered through organization of various activities and programmes under the following:

- Pre-tertiary/management
- Basic School
- Second Cycle

The Krowor Municipal Education Directorate is headed by a Municipal Director and assisted by four main units, namely:

- Human Resource Management and Development
- Finance and Administration
- Supervision and Teaching Management
- Planning Monitoring, Data Collection, Research and Records.

Accounts and Audit units also support the four main units to run activities in the Directorate smoothly. Other schedule officers fall directly under the units stated above. The Krowor Municipal Education Directorate is grouped under TWO Circuits namely: Krowor North and Krowor South. Each of these two circuits is managed by a circuit supervisor who is to supervise and monitor the activities in the various Schools. The Municipality has 40 public and 230 KGs. There are 293 primary schools made up of 58 public and 235 private schools. The Junior High Schools are 215, comprising 60 public and 155 private JHS. The sub programmes is funded by The Sub-Programme is funded by Government of Ghana (GoG), Social Investment Fund (SIF), World Bank (GAMA Sanitation Fund), District Assembly's Common Fund (DACF), GET Fund and Internally Generated Fund.

The beneficiary of the sub-programme is the children of school going age, teachers, Parents and the community at large. The staff strength that would help carried out this sub programmes is about 77. The main challenges of the sub programmes include;

- Shift system running in some schools is affecting academic performance.

- Inadequate furniture.
- Inadequate classrooms.
- Basic schools need to be resourced with teaching learning materials.
- Teachers are needed in Critical subject areas like BDT (Pre Tech), French and Ga.
- Release for maintenance of vehicles is not forthcoming.
- Non-release of funds for Goods and services is having effect on the effective and efficient administration, monitoring and supervision in the Directorate.

3. Budget Sub-Programme Results Statement

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

Main output	Output indicator	Past Year		Projections	
		2018	2019	2020	2021
Organize Enrolment Drive through My First Day at School for KG 1 and Primary 1 Pupil especially for girls in the Municipality	Increase Number and % Enrolment through My First Day at School in KG 1 and Primary 1 Pupil	15,000.00	4,000.00	6,000	8,000
Organize Best Teacher and Best School Awards for teachers in the Municipality	No of Best Teachers to be awarded	50	100	120	150
Organize screening for pupils with special needs, especially those in JHS3	No. of screening of pupil with special needs organised	N/A	2,500	3,000	3,500
Organize S.T.M.I.E Clinic for Pupils in the Municipality	No. of pupils participate in the STMIE	N/A	60	70	85
Organize One (1) Mock Exam for JHS 3 Pupils within the Municipality	Mock exams conducted	N/A	1	1	1
Conduct regular schools inspection, monitoring and	No. of monitoring and inspection conducted	N/A	4	4	4

evaluation of educational delivery programmes in schools,					
Organize Municipal Education Sector Review Programme	Municipal Education Sector Review Programme organized	1	1	1	1
Organize quiz and debate for basic and senior high schools on environment and sanitation in the municipality	Quiz for the basic and senior schools organised	N/A	1	1	1
Provide Guidance and Counselling Service and sensitization programmes for JHS 3	Guidance and Counselling Service and sensitization programmes for JHS 3	N/A	1	1	1
Construct No. of educational facilities in the municipality	No. of Schools constructed	N/A	2	3	4

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Organization of Independence Day Celebration	Fabrication of 500pcs school furniture for SHS pupil & Teachers in Nungua
	Fabrication of 800pcs School Furniture for Basic Schools in Nungua
	Construction of Mankrata school in Nungua Zongo-MP-CF
Monitoring Ghana School Feeding Programme	Completion of external works and additional works on construction of 2-storey 12-unit classroom with Ancillary Facilities at Nungua SDA Sch. Completion of the third Floor.
	Construction of 3-Storey 18-Unit Classroom Block with Ancillary Facilities
Organise girl boy camp	Construct 2-Storey 12-Unit Class Block at Nungua St. Augustine Anglican Sch
Support inter-circuit Science and Maths Quiz.	Rehabilitation of Nungua KroMA 1&2 Primary School Blocks
Organization of Trial Mock Exams & STME	Construction of Fence Wall at Nungua St. Peter's Anglican Basic School
Organization of Teachers Awards Day	Construction of 2-storey 6-unit classroom block with ancillary facilities at Nungua cluster of schools for KroMA 4 & 7 K.G and Primary

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- End epidemic of AIDS, TB, malaria and tropical diseases by 2030
- Increase access to quality health care and improve health service delivery
- Bridge the equity gap in geographical access to health services
- Improve Efficiency in governance and Management of Health services

2. Budget Sub-Programme Description

The Public Health Services and Management Budget sub-programme is responsible for ensuring equitable health service delivery in all communities in the Municipality

The sub programme seeks among other things to:

- ensure the nutritional well-being of the individual in the municipality and to reduce malnutrition among children most especially those less than four years
- promote and maintain effective reproductive and child health
- Improve prevention, detection and management of communicable and non-communicable diseases.
- The unit undertakes routine inspection of premises and sanitary facilities
- Monitoring and inspection of slaughter houses and meat shops
- Distribution and Supervision of sanitary labour

- The unit carries out public education and health promotion on communicable diseases

It oversees the provision of CHPS compounds in communities to improve access to quality health care delivery in the Municipality, ensures that the assembly achieve the Sustainable Development Goals (SDG). It supports Immunization Programmes Municipal wide. The major health burdens of the Municipality are in the areas of Cholera outbreaks, Malaria prevalence, and maternal mortality. The key Challenges that mitigate against health care delivery in the Municipality include:

- Inadequate Health care facilities.
- Inadequate staff accommodation
- Inadequate logistics for immunization trips, especially to rural areas.
- Low access to health facilities in rural areas.

The Sub-Programme is funded by Government of Ghana (GoG), District Assembly's Common Fund (DACF), World Bank (GAMA Sanitation Fund), and Internally Generated Funds. The staff strength of 12 in the District Health Directorate help implement the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

Main output	Output indicator	Past Year	Budget year	Projections	
		2018	2019	2020	2021
Increased access to primary health care	No. of health facilities provided	N/A	1	2	2
Immunization exercise	Number of people immunized and vaccinated	N/A	70	120	140

Municipal Respond Initiative (Malaria, HIV and Cholera)	Number of cholera cases reported and warded at OPD	N/A	20	35	27
Maternal Mortality Reduction Efforts	Number of Deaths recorded at OPD	N/A	1,220	2,145	1,260
Integrated Disease Surveillance	No. of Monitoring conducted	N/A	4	4	4
Maternal Child Health and Nutritional Programme (MCHNP)	No. of Durbars organised	0	4	4	4
Reproductive and Child Health-related activities	No. of reports submitted	0	4 quarter report	4 quarter report	4 quarter report

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preventive Health Education and Medical Outreach programmes	Provision of hospital equipment
Support for National Immunization Days & Maternal Mortality Reduction Efforts	
Municipal Respond Initiative (Malaria, HIV Control)	
Celebration of HIV/AIDS Day	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health & Sanitation Services

1. Budget Sub-Programme Objective

- To ensure safe, Clean and healthy Environment for good life
- Reduce pollution and poor sanitation in the coastal areas of the municipality
- Promote effective waste management and reduce noise pollution in the municipality
- Accelerate provision of improved environmental sanitation facilities

2. Budget Sub-Programme Description

The sub-programme deals with the provision of service in the form of waste facilities, infrastructural services and programmes for the management of waste to ensure improved environmental condition. The sub-programme mainly deals with:

- Distribution and Supervision of sanitary labour
- Support and organises National Sanitation day exercises in the district
- The unit carries out disinfestation and fumigation exercises of sanitary sites in the district
- The department also conducts public education and health promotion on communicable diseases
- The management of both liquid and solid waste generated
- Supervise and control the operation of cesspool empties and allied equipment

- Supervise the cleansing of waste disposal sites, drains, streets and markets, lorry parks etc
- Provide licences to food vendors through screening and ensure they provide services under hygienic conditions

The staff strength for the sub programme is ten (10). The source of funding for the sub programme are IGF, DACF, World Bank (GAMA-SWP). The beneficiary for the sub-Programme are the general, the citizens living in areas with bad sanitation problems

The major challenge to the performance of this sub-programme is the delay in Fund flow to undertake intended programmes.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

Main output	Output indicator	Past Year	Budget year	Projections	
		2018	2019	2020	2021
Improved solid and liquid waste collection or management services.	Available landfilled and treatment plants	0	1	2	2
Screening of food vendors	No. of food vendors screened	50	160	200	270
Procure Cesspool emptier	No. of Cesspool emptier procured	0	1	2	1
Refuse containers Procured	No. of Refuse containers	0	10	15	15
Inspection of households and public sanitary facilities	Reports	0	Quarterly report	Quarterly report	Quarterly report
Acquire landed properties for final waste disposal	No./Acreage of land banks acquired	0			
Inspection of households and public sanitary facilities	Reports	0			

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sanitary Tools, Detergents and Disinfectants	Procure one number Cesspool Emptier
Undertake fumigation Exercise	Procure 10. Refuse containers
Evacuation of Refuse	Landed properties acquired
Organise monthly Clean-up Exercise	
Screening of Food Vendors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Program Objective

Improve production and use of health & vital statistics from civil registration

2. Budget Programme Description

The sub-programme seeks to register all births and deaths occurs in the Municipality. It provides vital statistics by way of demographic data for development planning as well as increasing registration of birth and death coverage in the country. The sub-programme serves as a conduit for gathering the necessary demographic statistics and for preparation reports, returns, annual budget estimates. It also seeks to improve the performance of Birth and Death Registry through motivation, recruitment, and/or replacing the retaining staff requisite competencies for effective and efficient service delivery. The department is currently has no staff to man the activities and operations. The sub-programme is mostly funded from IGF, DACF and GoG allocation to the Birth and Death Unit of the Assembly.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly’s estimates of future performance

Main output	Output indicator	Past Year	Budget year	Projections	
		2018	2019	2020	2021
Birth & Death Registration Coverage	No of births registered	0	50	110	110
	No of deaths registered	0	5	10	10
Public awareness on Births & Deaths Registration	Number of communities sensitized/educated	0	6	10	10
Burial Permits issued to the public	Number of Burial Permits issued from the B & D Registry	0	1	2	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Registration of Births and Deaths	
Procurement of Office Supplies	
Public Education and Sensitization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB PROGRAMME: 3.5 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Budget Sub-Programme Objectives

To create an enabling environment that will ensure the development in the potential communities to improve upon the living standard through promotion of social, economic & health issues for the disadvantaged, vulnerable in the society. The sub-programme is also to promote and implement government policies and public services that substantially improves social inclusion, development of people and community. Finally, the sub-programme assist the assembly to formulate and implement social welfare issues within the framework of national policy.

2. Budget Sub-Programme Description

Social Welfare and community development department facilitates community rehabilitation of persons with disabilities and provision of community care services such as registration of P.W. Ds, assistance to the aged and personal social welfare services. The department also identify and train the youth in skills development. Besides, the department facilitates the registration and supervision of non-governmental organization and their activities in the municipality and organize community development programmes to improve and enrich urban life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as

shelter, water, schools, and community centres and teach deprived or urban women in home management and child care. The sub-programmes seeks to deliver through the following:

- Day care schools – Registration and Supervision
- Non- Governmental Organizations – Registration and Monitoring
- Children’s Residential Homes - Registration and Supervision
- Hospital Welfare Services – Counseling, family location, bill waiver and installment payment
- P.W. Ds’ empowerment – Rehabilitation, support for medical treatment, education and financial investment.
- Court work – Arbitration of family welfare cases (Panel member) and conduct investigations, report writing and recommends to the panel (probation officer)
- Case work- Panel deliberations and recommendations (Maintenance, custody, paternity and family cases).

The sub programmes funding source is from the Government of Ghana, DACF, IGF and non-governmental organizations (NGOs). The Department’s activities are implemented by eight (8) staff.

3. Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly’s estimates of future performance

Main output	Output indicator	Past Year	Budget year	Projections	
		2018	2019	2020	2021
Training on flour confectionary, beads work and soap making organized	Number of women groups trained	0	80	100	150
PWD supported with capital, equipment ,medical bills and school fees	Number of PWDs supported with various capitals to expand their business	0	100	120	130
Abandoned babies and missing children assisted for survival	Number of missing children and abandoned babies processed	0	20	30	35
Mass education on teenage pregnancy, drug abuse,	Number of children sensitized	0	150	250	300

maintenance during menstruation organized in the basic school					
Celebration of international hand washing day and AIDS day organized	Number of pupil sensitized	0	100	250	300
Registered vulnerable groups on free NHIS	Number of vulnerable groups registered	0	100	150	200
Community members sensitized on health, economic, social and government policies	Number of community members sensitized	0	120	170	210
Day care centers monitored	Number of day care centers monitored		100	120	120
NGOs registered And Monitored	Number of NGOs monitored	0	20	20	20
Child labor day celebration organized	Float organized to educate community members	0	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Formation of new groups	
Identify, register and monitor 100 number day care centers throughout the year	
Formation of new groups	
Organize demonstration on income generating activities	
Conduct two weeks' assessment and disbursement of funds allocated to PWDs in the municipality	
Organize monthly staff meetings	
Conduct a two day, daycare givers training for 100 caregivers in the municipality	
Monitor and evaluate group activities quarterly	
Home visit to educate community members on personal hygiene	
Identify and registers the aged and orphans on LEAP.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

a) Agricultural Services and Management

To provide timely, advisory and relevant technological information and services to farmers and other stakeholders/ development partners so as to modernize agriculture and agribusiness with emphasis on non- traditional agriculture

- Assist the fisher folks in the municipality to increase yield
- Promote Agricultural mechanization
- Increase access to Extension services and re-orient Agriculture Education
- Promote Livestock & Poultry development for food security and job creation
- Implement the Government policy of Planting for Food and Jobs and 1D1F

b). Trade, Industry and Tourism Services

- To ensure that youth acquire knowledge and skills to promote sustainable development
- Promote women's access to economic opportunity & Resources including property trade
- Intensify the promotion of domestic tourism

2. Budget Programme Description

The Economic Development sub Programme covers the department of Agricultural, Trade and industry or Co-operatives, Tourism and Industrial Development in the Municipality. The sub programme provide training and business development services to promotion of Local Economic

Development that enhance creation and alleviation of poverty in the Krowor municipality. The sub programme seeks to ensure food security in the Municipality. It ensures the allocation of resources to the various communities in the area for extension services, increasing disease control and surveillance for zoonotic and scheduled diseases and also intensifying public education and sensitisation on diseases, risk and vulnerability of farmers within the Municipality

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objectives

- To boost agriculture production especially in the areas of fish farming, Cash crop, Vegetable and Livestock farming by the use of improved technologies
- To boost the formation of Farmer Based Organizations (FBOs) and strengthening of Out-grower schemes.
- To build human resource capacity by organizing regular and relevant in-service training for Management and staff.
- To enhance Competitiveness among farmers through the celebration of farmers' day.
- To enhance private sector development in sustainable agricultural input supply, production, marketing and processing in the municipality

2. Budget Sub-Programme Description

Agriculture Services and Management which includes fish farming, and crop production is mainly undertaken by the youth in the Municipality. The sub-programme seeks to achieve the following:

Improve Agricultural productivity in the Krowor Municipality, increase the production and distribution of farm inputs with the promotion of livestock and poultry development to ensure job creation and food security in the Municipality. Implement the Government policy of Planting for Food and Jobs.

Agricultural productivity is to be improved through supervision and management of crop and livestock farms by field agents, supervisors and Extension Officers.

The Department of Agriculture works in conjunction with the Health, Environmental Health, NADMO, Trade/Co-operatives and Works Department of the Municipality to ensure the implementation of its operations and activities. Funds for implementing planned activities of the Agriculture Development sub-programme are obtained from the CIDA, DACF, IGF and GOG. The beneficiary of the sub programme include the community, farmers, the department and the general public. The staff strength of the Department of Agriculture in the Municipality is fourteen (14). Some of the Challenges of Agricultural Development in the Municipality include;

- Over dependence on rainfall.
- Untimely release of funds to undertake planned operation and projects.
- Land acquisition for Farming
- Post –Harvest losses.
- Non availability of official vehicles and motorbikes for officers.
- No motivation for youths to take up Agriculture activities as major occupation

3. Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly’s estimates of future performance

Main output	Output indicator	Past Year	Budget year	Projections	
		2018	2019	2020	2021
Technologies in pre-production, production and post-production are improved and trained	No of farmers trained	N/A	600	900	1,100
capacity of staff and Technologies in pre-production, production and post-production activities are improved and trained	No of staff trained	N/A	8	4	6

Productivity of livestock and poultry improved	No of Productivity in livestock and poultry improved	N/A	400	450	550
Ensure efficient management and administration of the department	No of printed material and stationery procured	0	Quarterly procured	Quarterly procured	Quarterly procured
Encourage farmers, schools, and intrested individuals in the 'Planting for Food and Jobs Campaign' program	No of schools and farmers show interest in planting for food and jobs	0	400	560	900
Supervision and report all activities for effective are monitored and implemented	No of report	N/A	4	4	4
Anti-rabies campaign and vaccination for 4000 pests (dogs and cat.) are vaccinated	No of pets (dogs and cats) vaccinated	N/A	200	250	300

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Carry out anti-rabies campaign and vaccination for 4000 pests (dogs and cat.)	
Organise National farmers and fishermen’s day celebration	
Monitor, supervise and report all activities for effective implementation	
Encourage farmers, schools, and interested individuals in the 'Planting for Food and Jobs Campaign' program	
Internal management of the organisation	
Build the capacity of staff on Improved Technologies in pre-production, production and post-production activities.	
Facilitate the implementation of government policy of planting for food and job, 1D1F	
Train farmers on Improved Technologies in pre-production, production and post-production activities	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

- Promote and enhance women’s access to economic opportunity & Resources including property trade
- Strengthen the promotion of local and domestic tourism.
- Facilitate and enhance opportunities for job creation and improve efficiency and competitiveness of Micro, Small and medium scale Enterprises
- To promote private sector investment in sustainable agricultural input supply, production, marketing and processing in the municipality

2. Budget Programme Description

The programme seeks to develop and promote small scale enterprises to foster their competitiveness and job creation through Business Development Services such as Business trainings and Capacity Building.

The main operations of the sub-programme include:

- Organize basic and intermediate training programmes for the youth in technical and managerial skills.
- Organize counseling and monitoring of clients and business operators.

Organizational Units involved are the Business Advisory Centre with assistance of a Community Development/Social Welfare staff. The office has no staff as at now.

The programme is been funded by Rural Enterprise Programme (REP), IGF and DACF.

The beneficiaries of the sub programme are clients of the Business Advisory Centre (BAC), clients of Rural Enterprises Programme, want to be entrepreneurs and individual who is interested in developing their skills and knowledge. The key challenges are:

- Lack of personnel
- Inadequate logistics such as computers and accessories

3. Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly’s estimates of future performance

Main output	Output indicator	Past Year	Budget year	Projections	
		2018	2019	2020	2021
Counseling Services on business organized	No. of business counseling	0	3	4	4
Business Development Service Training Activities Organized	No. of business dev’t services trained	0	4	4	4
Local Business Associations are Strengthened	No of Local Business Associations Strengthened	0	10	15	25
MSMEs access to Business Development Services improved	No. of enterprises access to business development services	0	270	300	350

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Organize skills Training Programmes for want to be entrepreneurs’	
Facilitate the registration of business from Registrar Generals Department	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Sub Programme Objectives

a. Disaster Prevention and Management

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

b. Natural Resource Conservation and Management

2. Budget Programme Description

The Environment Management programme consists of disaster prevention and management and Natural Resource Conservation and Management. The programme focuses on protecting the environment to prevent effects of disasters and also promote the ecosystem in the municipality.

The sub programme which comprised the department of National Disaster Management Organization (NADMO) forestry commission, Ghana National Fire Service manages disaster by coordinating the resources of government institutions and developing the capacity of voluntary community-based organizations to respond effectively to emergencies.

The Sub – programme seek to:

- Reviewing of the National, Regional and District Disaster Management Plans (DDMPs) for effective implementation
- Linking Disaster Management Programmes to the Ghana Poverty Reduction Strategy (GPRS), and re-forestation.
- Building capacity of staff and stakeholders.
- Promoting Disaster Risk Reduction (DRR) and Climate Change Risk Management in the Municipality
- Public awareness creation through media discussions, public education and training of community members and Disaster Volunteer Groups (DVGs).
- Provision of skills and inputs for Disaster Volunteer Groups for employment generation and poverty reduction.
- Rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods rainstorms and other disasters.

The sub programmes department is committed to rendering selfless and dedicated service to all manner of persons irrespective of geographical location, religion, sex, age, political or tribal affiliation and to creating a natural capacity for effective disaster management and response to ensure sustainable development.

The sub programme is to be delivered by collaborating with major Stakeholders e.g. Ghana National Fire Service, (GNFS) and Disaster Volunteer Groups (DVGs) to embark on public education in Schools, Market places, Lorry parks, Churches, Mosque and various homes. NADMO –Headquarter, secure Excavator from NADMO Headquarters in order to effect dredge in major storm drains in the Municipality. The programme will be delivered by liaising with Physical Planning and works Department to come up with Hazard Maps on all flood prone area in the Municipality. The organizational units that work in collaboration with the sub-programme are: Urban roads, the GNFS who train staff on fire Disaster Prevention as well as collaborate with the department to embark on fire safety campaign that help reduce the incidence of fire outbreak in the municipality. The Disaster Volunteer Groups (DVGs) who act as front role players in their various communities in the absence of the experts and also assist the department in their activities. The Works Department, assist the department to demolish unauthorized structures on waterway and other related routes. Physical Planning department helps draw Hazard Map for the department and assist in dealing with issues on unauthorized structures and facilitate the provision of Buffer Zones along storm-drains.

The Health Directorate train staff, DVGs on Disease and Epidemics prevention as well as assisted in public education by the department on Disease and Epidemic Prevention. Road safety commission, 48 regiment and the Municipal Police Command who assist the Department in their search and rescue operations.

The programmes are funded by the NADMO Headquarters/Ministry of Interior through the Regional office in the form of Relief Items to offer assistance to victims. Internal

Generated Funds, District Assembly Common Funds and other stakeholders such as Churches, Media station, NGO's when the need arise.

The programmes intended to benefit Disaster vulnerable communities, residence of the Municipality, especially disaster victims (floods, disease and epidemics and fire outbreak victims), Disaster Volunteer Groups, Assembly Members and other stakeholders. The number of staff supporting the implementation of the activities of the sub-programme is Eight-one (81) and Four (4) Disaster Volunteer Groups of the Department.

The key challenges confronting the sub programmes are;

- Absence of operational vehicle to provide first line response to disaster to save loss of lives and property.
- Means of transportation, logistics, office space and stationeries, accountable imprest for the office, and other means of incentive for the staff such as Reflective gadgets, gota phones, and personal effect to drive forth the vision and mission statement of NADMO.
- Lack of enough funds to implement all the department programmes.
- Furthermore, absence of topographical map sheets which contains the geographical demarcation of Disaster prone areas has been a hindering factor for the organization.
- Inadequate storage space and storage facilities

3. Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

Main output	Output indicator	Past Year	Budget year	Projections	
		2018	2019	2020	2021
Create awareness on Climate change, environmental sanitation and disasters through intensive public education in schools	No. of schools sensitized on disaster prevention management and climate change risk coded namely "CATCH THEM YOUNG" to ensure behavioral change among the youth	0	3	10	15
Tree growing Exercise	No. of Trees planted to improve on climate change	0	500	1000	1,500
Organized Workshop for Welders, Garage association, fuel Attendant on fire safety	4 Workshop organized on fire safety to reduce its impact in the Municipality	0	3	4	3
Public Educated and Sensitized on disaster prevention and mitigation	12 electoral Areas Sensitized on Disaster prevention and Mitigation	0	12	12	12
Data collected on flood and fire prone areas, safe havens, structures on waterway/road	Report on data collected on flood prone areas, wooden structures, safe havens and structures on waterway/road in 12 electoral areas	0	Report	Report	Report
Emergency Response undertaken	search and Rescue embarked To offer assistance to Disaster victims in time of Disasters/Emergencies	0	In time of Disasters	In time of Disasters	In time of Disasters
Dredging Major Drains to avoid flooding	Two storm drains (Sangor Djor and Blekese) Dredged to mitigate flooding.	0	2	3	2
Inaugurate and Train Disaster Volunteer Groups (DVGs)	No. of Disaster Volunteer Groups (DVGs) Inaugurate and Trained	0	7	8	9
Field Trips to disaster prone areas for assessment carried out	No of field trip carried	0	Flood prone zones	Flood prone zones	Flood prone zones
Livelihood support to DVGs are provided	Train and establish DVG's groups in animal rearing and vegetable farming as a means of providing livelihood support	0	4	6	8
Resettle and rehabilitate disaster affected victims. (providing relief assistance to victims in the Municipality)	Disaster victims offered with Relief assistance to alleviate their plight	0	250	300	450

Workshop for lorry parks, Factories, markets women, mosques, churches and other stake-holders on Climate change Risk Management to reduce disasters associated with are organised	No. of workshop organized on climate change	0	4	4	4
Organize Simulation Exercises for DVG', Staff and other Stakeholders.	No. of Simulation Exercises for DVG', Staff and other Stakeholders organised	0	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organizing workshop for lorry parks, Factories markets women, mosques, churches and other stake-holders on Climate change Risk Management to reduce disasters associated with	
Collection of data and Organize 4 workshop on Fire Safety to reduce fire Disasters in the Municipality	
Procurement of office equipment and furniture for municipal secretariat and Zonal offices.	
Sensitization programme in selected basic public and private school on Disaster Prevention and Climate Change Risk Management	
Municipality, fueling and lubrication of excavator to desilt major storms drain in the Municipality	
Support for disaster victims	
Formation and train Disaster volunteer groups (DVG's) in communities and School to play front-line role in time of disaster, educate and influence behavioral change	
Organize Simulation Exercises for DVG', Staff and other Stakeholders	
Undertake Field Trips to disaster prone areas for assessment	
Provide Livelihood support to Disaster Volunteer groups (DVGs)	
Collection of data and Organize 4 workshop on Fire Safety to reduce fire Disasters in the Municipality	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,295,076		
130102 10.5 Improve reg. and monitoring of global fin. mkts	0	111,400		
130201 17.1 strengthen domestic resource mob.	0	350,000		
130301 14.6 Prohibit fisheries subsidies which contr. to overcapacity	0	6,000		
130303 9.5 Enhance fin. research , upgrade tech. capa'ties of indust. Sectors	0	25,000		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	5,814,637		
150401 12.7 Prom public procuremnt practices that are sustainable	0	88,000		
150801 2.3 Dble e agric prdvtvty & incms of smll-scle fd prducers 4 vlue additn	0	220,560		
160101 17.3 Mobiliz additnl financial res for dev cttries from multiple surces	19,413,343	33,000		
220201 Expand the digital landscape	0	254,500		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	13,500		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	205,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,080,000		
410101 Deepen political and administrative decentralisation	0	2,321,500		
410201 Improve decentralised planning	0	1,105,413		
510301 17.17 Encourage PPPs and CS partnerships	0	1,955,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	2,877,246		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	7,700		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	210,083		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	156,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	260,417		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	28,012		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
Grand Total €	19,413,343	19,418,043	-4,700	-0.02

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
407 02 00 001 21	19,413,342.96	0.00	0.00	0.00
Finance, ,				
Objective 160101 17.3 Mobiliz additini financial res for dev cties from multiple surces				
Output 0001 RATES				
Property income [GFS]	1,422,562.00	0.00	0.00	0.00
1412031 Property Rate Arrears	400,562.00	0.00	0.00	0.00
1413001 Property Rate	995,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	27,000.00	0.00	0.00	0.00
Output 0002 LANDS AND ROYALTIES				
Property income [GFS]	340,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	340,000.00	0.00	0.00	0.00
Sales of goods and services	638,426.14	0.00	0.00	0.00
1422157 Building Plans / Permit	638,426.14	0.00	0.00	0.00
Non-Performing Assets Recoveries	80,000.00	0.00	0.00	0.00
1450443 Building Offences	80,000.00	0.00	0.00	0.00
Output 0003 RENTS OF LANDS,BUILDING/PROPERTIES				
Property income [GFS]	1,440.00	0.00	0.00	0.00
1415008 Investment Income	1,260.00	0.00	0.00	0.00
1415011 Other Investment Income	180.00	0.00	0.00	0.00
Output 0004 BUSINESS OPERATING PERMIT/LICENCES				
Sales of goods and services	1,791,850.00	0.00	0.00	0.00
1422005 Chop Bar License	34,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	40,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	95,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,530.00	0.00	0.00	0.00
1422017 Hotel / Night Club	50,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	32,000.00	0.00	0.00	0.00
1422019 Sawmills	9,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	95,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	60,000.00	0.00	0.00	0.00
1422023 Communication Centre	28,000.00	0.00	0.00	0.00
1422024 Private Education Int.	15,000.00	0.00	0.00	0.00
1422025 Private Professionals	3,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	6,500.00	0.00	0.00	0.00
1422030 Entertainment Centre	4,680.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	50,000.00	0.00	0.00	0.00
1422040 Bill Boards	380,750.00	0.00	0.00	0.00
1422042 Second Hand Clothing	6,500.00	0.00	0.00	0.00
1422043 Vehicle Garage	37,000.00	0.00	0.00	0.00
1422044 Financial Institutions	145,000.00	0.00	0.00	0.00
1422045 Commercial Houses	65,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051 Millers	7,200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422052 Mechanics	9,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	30,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	11,600.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	1,500.00	0.00	0.00	0.00
1422062 Real Estate Agents	3,500.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	4,500.00	0.00	0.00	0.00
1422067 Beers Bars	70,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	180,000.00	0.00	0.00	0.00
1422153 Licence of Business	184,510.00	0.00	0.00	0.00
1423021 Wood Carving	50,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	60,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	20,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,080.00	0.00	0.00	0.00
Output 0005 FEES				
Sales of goods and services	430,250.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	150,000.00	0.00	0.00	0.00
1422153 Licence of Business	13,450.00	0.00	0.00	0.00
1423001 Markets	8,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	15,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	1,200.00	0.00	0.00	0.00
1423010 Export of Commodities	9,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	160,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	35,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	15,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,500.00	0.00	0.00	0.00
1423018 Loading Fees	16,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,600.00	0.00	0.00	0.00
1423661 Sale of Statutory Documents	1,500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	46,500.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	46,500.00	0.00	0.00	0.00
Output 0006 FINES,PENALTIES AND FORFEITS				
Fines, penalties, and forfeits	20,271.86	0.00	0.00	0.00
1430001 Court Fines	8,000.00	0.00	0.00	0.00
1430016 Spot fine	12,271.86	0.00	0.00	0.00
Output 0007 MISC.AND UNIDENTIFIED REVENUES				
Non-Performing Assets Recoveries	10,000.00	0.00	0.00	0.00
1450001 Non-Performing Assets Recoveries	10,000.00	0.00	0.00	0.00
Output 0008 GRANTS				
From foreign governments(Current)	14,632,042.96	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,521,976.00	0.00	0.00	0.00
1331002 DACF - Assembly	6,620,238.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1331003 DACF - MP	628,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	5,345,579.71	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	251,413.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	231,007.85	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	33,828.40	0.00	0.00	0.00
Grand Total	19,413,342.96	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krowor Municipal Assembly- Nungua	0	0	0	19,418,043	19,440,994	19,612,224
GOG Sources	0	0	0	1,555,805	1,571,024	1,571,363
Management and Administration	0	0	0	954,770	964,317	964,317
Social Services Delivery	0	0	0	313,364	316,338	316,498
Infrastructure Delivery and Management	0	0	0	98,503	99,488	99,488
Economic Development	0	0	0	189,168	190,882	191,060
IGF Sources	0	0	0	4,786,000	4,793,731	4,833,860
Management and Administration	0	0	0	3,315,600	3,323,331	3,348,756
Social Services Delivery	0	0	0	475,800	475,800	480,558
Infrastructure Delivery and Management	0	0	0	960,500	960,500	970,105
Economic Development	0	0	0	12,700	12,700	12,827
Environmental Management	0	0	0	21,400	21,400	21,614
DACF MP Sources	0	0	0	628,000	628,000	634,280
Management and Administration	0	0	0	18,000	18,000	18,180
Social Services Delivery	0	0	0	520,000	520,000	525,200
Infrastructure Delivery and Management	0	0	0	90,000	90,000	90,900
DACF ASSEMBLY Sources	0	0	0	6,620,238	6,620,238	6,686,441
Management and Administration	0	0	0	1,286,000	1,286,000	1,298,860
Social Services Delivery	0	0	0	2,509,738	2,509,738	2,534,836
Infrastructure Delivery and Management	0	0	0	2,600,000	2,600,000	2,626,000
Economic Development	0	0	0	115,000	115,000	116,150
Environmental Management	0	0	0	109,500	109,500	110,595
	0	0	0	82,743	82,743	83,570
Economic Development	0	0	0	82,743	82,743	83,570
	0	0	0	5,262,837	5,262,837	5,315,465
Social Services Delivery	0	0	0	5,262,837	5,262,837	5,315,465
DDF Sources	0	0	0	251,413	251,413	253,927
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	200,000	200,000	202,000
UDG Sources	0	0	0	231,008	231,008	233,318
Social Services Delivery	0	0	0	231,008	231,008	233,318
Grand Total	0	0	0	19,418,043	19,440,994	19,612,224

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krowor Municipal Assembly- Nungua	0	0	0	19,418,043	19,440,994	19,612,224
Management and Administration	0	0	0	5,625,783	5,643,061	5,682,040
SP1: General Administration	0	0	0	4,610,518	4,624,181	4,656,623
21 Compensation of employees [GFS]	0	0	0	1,366,318	1,379,981	1,379,981
211 Wages and salaries [GFS]	0	0	0	1,261,218	1,273,830	1,273,830
21110 Established Position	0	0	0	593,218	599,150	599,150
21111 Wages and salaries in cash [GFS]	0	0	0	278,000	280,780	280,780
21112 Wages and salaries in cash [GFS]	0	0	0	390,000	393,900	393,900
212 Social contributions [GFS]	0	0	0	105,100	106,151	106,151
21210 Actual social contributions [GFS]	0	0	0	105,100	106,151	106,151
22 Use of goods and services	0	0	0	2,176,500	2,176,500	2,198,265
221 Use of goods and services	0	0	0	2,176,500	2,176,500	2,198,265
22101 Materials - Office Supplies	0	0	0	316,000	316,000	319,160
22102 Utilities	0	0	0	116,500	116,500	117,665
22103 General Cleaning	0	0	0	14,000	14,000	14,140
22104 Rentals	0	0	0	243,000	243,000	245,430
22105 Travel - Transport	0	0	0	315,000	315,000	318,150
22106 Repairs - Maintenance	0	0	0	311,000	311,000	314,110
22107 Training - Seminars - Conferences	0	0	0	285,000	285,000	287,850
22108 Consulting Services	0	0	0	103,000	103,000	104,030
22109 Special Services	0	0	0	333,000	333,000	336,330
22112 Emergency Services	0	0	0	140,000	140,000	141,400
28 Other expense	0	0	0	185,000	185,000	186,850
282 Miscellaneous other expense	0	0	0	185,000	185,000	186,850
28210 General Expenses	0	0	0	185,000	185,000	186,850
31 Non Financial Assets	0	0	0	882,700	882,700	891,527
311 Fixed assets	0	0	0	882,700	882,700	891,527
31121 Transport equipment	0	0	0	360,000	360,000	363,600
31122 Other machinery and equipment	0	0	0	247,700	247,700	250,177
31131 Infrastructure Assets	0	0	0	115,000	115,000	116,150
31132 Intangible Fixed Assets	0	0	0	160,000	160,000	161,600
SP2: Finance	0	0	0	389,851	393,467	393,750
21 Compensation of employees [GFS]	0	0	0	361,551	365,167	365,167
211 Wages and salaries [GFS]	0	0	0	361,551	365,167	365,167
21110 Established Position	0	0	0	361,551	365,167	365,167
22 Use of goods and services	0	0	0	28,300	28,300	28,583
221 Use of goods and services	0	0	0	28,300	28,300	28,583
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	11,300	11,300	11,413
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
SP3: Human Resource	0	0	0	227,413	227,413	229,687
22 Use of goods and services	0	0	0	181,413	181,413	183,227
221 Use of goods and services	0	0	0	181,413	181,413	183,227
22107 Training - Seminars - Conferences	0	0	0	181,413	181,413	183,227

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	31,000	31,000	31,310
273 Employer social benefits	0	0	0	31,000	31,000	31,310
27311 Employer Social Benefits - Cash	0	0	0	31,000	31,000	31,310
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	398,000	398,000	401,980
22 Use of goods and services	0	0	0	398,000	398,000	401,980
221 Use of goods and services	0	0	0	398,000	398,000	401,980
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
22109 Special Services	0	0	0	260,000	260,000	262,600
22112 Emergency Services	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	9,512,747	9,515,720	9,607,874
SP2.1 Education, youth & sports and Library services	0	0	0	2,902,246	2,902,246	2,931,269
22 Use of goods and services	0	0	0	560,416	560,416	566,020
221 Use of goods and services	0	0	0	560,416	560,416	566,020
22101 Materials - Office Supplies	0	0	0	361,000	361,000	364,610
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	178,416	178,416	180,200
28 Other expense	0	0	0	2,500	2,500	2,525
282 Miscellaneous other expense	0	0	0	2,500	2,500	2,525
28210 General Expenses	0	0	0	2,500	2,500	2,525
31 Non Financial Assets	0	0	0	2,339,330	2,339,330	2,362,724
311 Fixed assets	0	0	0	2,339,330	2,339,330	2,362,724
31112 Nonresidential buildings	0	0	0	1,709,330	1,709,330	1,726,424
31131 Infrastructure Assets	0	0	0	630,000	630,000	636,300
SP2.2 Public Health Services and management	0	0	0	210,083	210,083	212,184
22 Use of goods and services	0	0	0	90,083	90,083	90,984
221 Use of goods and services	0	0	0	90,083	90,083	90,984
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	69,583	69,583	70,279
22109 Special Services	0	0	0	3,500	3,500	3,535
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200
SP2.3 Environmental Health and sanitation Services	0	0	0	6,049,281	6,051,627	6,109,774
21 Compensation of employees [GFS]	0	0	0	234,644	236,991	236,991
211 Wages and salaries [GFS]	0	0	0	234,644	236,991	236,991
21110 Established Position	0	0	0	234,644	236,991	236,991

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	344,800	344,800	348,248
221 Use of goods and services	0	0	0	344,800	344,800	348,248
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	157,500	157,500	159,075
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	23,300	23,300	23,533
28 Other expense	0	0	0	37,000	37,000	37,370
282 Miscellaneous other expense	0	0	0	37,000	37,000	37,370
28210 General Expenses	0	0	0	37,000	37,000	37,370
31 Non Financial Assets	0	0	0	5,432,837	5,432,837	5,487,165
311 Fixed assets	0	0	0	5,432,837	5,432,837	5,487,165
31113 Other structures	0	0	0	5,262,837	5,262,837	5,315,465
31121 Transport equipment	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP2.5 Social Welfare and community services	0	0	0	351,136	351,763	354,648
21 Compensation of employees [GFS]	0	0	0	62,708	63,335	63,335
211 Wages and salaries [GFS]	0	0	0	62,708	63,335	63,335
21110 Established Position	0	0	0	62,708	63,335	63,335
22 Use of goods and services	0	0	0	88,012	88,012	88,892
221 Use of goods and services	0	0	0	88,012	88,012	88,892
22105 Travel - Transport	0	0	0	20,512	20,512	20,717
22107 Training - Seminars - Conferences	0	0	0	63,500	63,500	64,135
22109 Special Services	0	0	0	4,000	4,000	4,040
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
271 Social security benefits	0	0	0	20,000	20,000	20,200
27111 Social Security Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	180,417	180,417	182,221
282 Miscellaneous other expense	0	0	0	180,417	180,417	182,221
28210 General Expenses	0	0	0	180,417	180,417	182,221
Infrastructure Delivery and Management	0	0	0	3,749,003	3,749,988	3,786,493
SP3.1 Urban Roads and Transport services	0	0	0	1,285,000	1,285,000	1,297,950
22 Use of goods and services	0	0	0	205,000	205,000	207,050
221 Use of goods and services	0	0	0	205,000	205,000	207,050
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000
22109 Special Services	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	1,080,000	1,080,000	1,090,800
311 Fixed assets	0	0	0	1,080,000	1,080,000	1,090,800
31113 Other structures	0	0	0	1,080,000	1,080,000	1,090,800
SP3.2 Physical and Spatial Planning	0	0	0	254,500	254,500	257,045

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	14,500	14,500	14,645
221 Use of goods and services	0	0	0	14,500	14,500	14,645
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	5,500	5,500	5,555
28 Other expense	0	0	0	240,000	240,000	242,400
282 Miscellaneous other expense	0	0	0	240,000	240,000	242,400
28210 General Expenses	0	0	0	240,000	240,000	242,400
SP3.3 Public Works, rural housing and water management	0	0	0	2,209,503	2,210,488	2,231,598
21 Compensation of employees [GFS]	0	0	0	98,503	99,488	99,488
211 Wages and salaries [GFS]	0	0	0	98,503	99,488	99,488
21110 Established Position	0	0	0	98,503	99,488	99,488
22 Use of goods and services	0	0	0	156,000	156,000	157,560
221 Use of goods and services	0	0	0	156,000	156,000	157,560
22104 Rentals	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	1,955,000	1,955,000	1,974,550
311 Fixed assets	0	0	0	1,955,000	1,955,000	1,974,550
31112 Nonresidential buildings	0	0	0	1,055,000	1,055,000	1,065,550
31113 Other structures	0	0	0	750,000	750,000	757,500
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	399,611	401,325	403,607
SP4.1 Agricultural Services and Management	0	0	0	391,911	393,625	395,830
21 Compensation of employees [GFS]	0	0	0	171,351	173,065	173,065
211 Wages and salaries [GFS]	0	0	0	171,351	173,065	173,065
21110 Established Position	0	0	0	171,351	173,065	173,065
22 Use of goods and services	0	0	0	220,560	220,560	222,765
221 Use of goods and services	0	0	0	220,560	220,560	222,765
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	25,817	25,817	26,075
22107 Training - Seminars - Conferences	0	0	0	98,343	98,343	99,326
22108 Consulting Services	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	51,400	51,400	51,914
SP4.2 Trade, Industry and Tourism Services	0	0	0	7,700	7,700	7,777
22 Use of goods and services	0	0	0	7,700	7,700	7,777
221 Use of goods and services	0	0	0	7,700	7,700	7,777
22101 Materials - Office Supplies	0	0	0	1,900	1,900	1,919
22105 Travel - Transport	0	0	0	1,100	1,100	1,111
22107 Training - Seminars - Conferences	0	0	0	2,200	2,200	2,222
22109 Special Services	0	0	0	2,500	2,500	2,525
Environmental Management	0	0	0	130,900	130,900	132,209
SP5.1 Disaster prevention and Management	0	0	0	124,900	124,900	126,149

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	111,400	111,400	112,514
221 Use of goods and services	0	0	0	111,400	111,400	112,514
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	10,500	10,500	10,605
22107 Training - Seminars - Conferences	0	0	0	54,200	54,200	54,742
22108 Consulting Services	0	0	0	1,400	1,400	1,414
22109 Special Services	0	0	0	5,300	5,300	5,353
31 Non Financial Assets	0	0	0	13,500	13,500	13,635
311 Fixed assets	0	0	0	13,500	13,500	13,635
31122 Other machinery and equipment	0	0	0	13,500	13,500	13,635
SP5.2 Natural Resource Conservation and Management	0	0	0	6,000	6,000	6,060
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
Grand Total	0	0	0	19,418,043	19,440,994	19,612,224

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot. External
Krowor Municipal Assembly- Nungua Management and Administration	1,521,976	2,220,244	5,061,622	8,804,843	773,100	2,945,200	1,097,700	4,786,000	0	0	0	134,156	5,693,245	5,326,091	19,416,045
Central Administration	954,770	824,000	480,000	2,258,770	773,100	2,139,800	402,700	3,315,600	0	0	0	51,413	0	51,413	5,625,783
Administration (Assembly Office)	507,756	474,000	480,000	1,461,756	773,100	2,111,500	388,000	3,282,600	0	0	0	51,413	0	51,413	4,795,769
Finance	361,551	0	0	361,551	0	28,300	4,700	33,000	0	0	0	0	0	0	394,551
Budget and Rating	42,371	350,000	0	392,371	0	0	0	0	0	0	0	0	0	0	394,551
Transport	42,371	350,000	0	392,371	0	0	0	0	0	0	0	0	0	0	392,371
	43,091	0	0	43,091	0	0	0	0	0	0	0	0	0	0	43,091
	43,091	0	0	43,091	0	0	0	0	0	0	0	0	0	0	43,091
Social Services Delivery	297,352	867,427	2,178,322	3,343,102	0	455,800	20,000	475,800	0	0	0	0	5,693,245	5,693,845	9,512,747
Education, Youth and Sports	0	310,416	1,996,322	2,318,739	0	252,500	0	252,500	0	0	0	0	431,008	431,008	2,910,246
Education	0	310,416	1,996,322	2,318,739	0	252,500	0	252,500	0	0	0	0	431,008	431,008	2,902,246
Health	204,224	290,583	270,000	754,807	0	191,300	20,000	211,300	0	0	0	0	5,262,837	5,262,837	6,226,944
Office of District Medical Officer of Health	0	82,083	120,000	202,083	0	8,000	0	8,000	0	0	0	0	0	0	210,083
Environmental Health Unit	204,224	198,500	150,000	552,724	0	183,300	20,000	203,300	0	0	0	0	5,262,837	5,262,837	6,016,861
Social Welfare & Community Development	93,129	276,428	0	369,557	0	12,000	0	12,000	0	0	0	0	0	0	381,557
Office of Departmental Head	93,129	0	0	93,129	0	0	0	0	0	0	0	0	0	0	93,129
Social Welfare	0	260,417	0	260,417	0	0	0	0	0	0	0	0	0	0	260,417
Community Development	0	16,012	0	16,012	0	12,000	0	12,000	0	0	0	0	0	0	28,012
Infrastructure Delivery and Management	98,503	300,000	2,390,000	2,788,503	0	315,500	645,000	960,500	0	0	0	0	0	0	3,749,003
Physical Planning	0	150,000	0	150,000	0	104,500	0	104,500	0	0	0	0	0	0	254,500
Town and Country Planning	0	150,000	0	150,000	0	104,500	0	104,500	0	0	0	0	0	0	254,500
Works	98,503	150,000	1,310,000	1,558,503	0	6,000	645,000	651,000	0	0	0	0	0	0	2,209,503
Office of Departmental Head	98,503	150,000	0	248,503	0	6,000	0	6,000	0	0	0	0	0	0	254,503
Public Works	0	0	1,310,000	1,310,000	0	0	645,000	645,000	0	0	0	0	0	0	1,955,000
Urban Roads	0	0	1,080,000	1,080,000	0	205,000	0	205,000	0	0	0	0	0	0	1,285,000

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot. External
Economic Development	171,351	132,817	0	304,168	0	12,700	0	12,700	0	0	0	82,743	0	82,743	399,611
Central Administration	58,666	0	0	58,666	0	0	0	0	0	0	0	0	0	0	58,666
Administration (Assembly Office)	58,666	0	0	58,666	0	0	0	0	0	0	0	0	0	0	58,666
Agriculture	112,685	132,817	0	245,502	0	5,000	0	5,000	0	0	0	82,743	0	82,743	333,245
Trade, Industry and Tourism	112,685	132,817	0	245,502	0	5,000	0	5,000	0	0	0	82,743	0	82,743	333,245
Trade	0	0	0	0	0	7,700	0	7,700	0	0	0	0	0	0	7,700
Environmental Management	0	0	0	0	0	7,700	0	7,700	0	0	0	0	0	0	7,700
Natural Resource Conservation	0	96,000	13,500	109,500	0	21,400	0	21,400	0	0	0	0	0	0	130,900
Disaster Prevention	0	6,000	0	6,000	0	6,000	0	6,000	0	0	0	0	0	0	6,000
	0	6,000	0	6,000	0	6,000	0	6,000	0	0	0	0	0	0	6,000
	0	9,000	13,500	103,500	0	21,400	0	21,400	0	0	0	0	0	0	124,900
	0	90,000	13,500	103,500	0	21,400	0	21,400	0	0	0	0	0	0	124,900

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 566,422
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4070101001	Krowor Municipal Assembly- Nungua_Central Administration Administration (Assembly Office)_ Greater Accra	
Location Code	0326200	Krowor Municipal Assembly- Nungua	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	566,422
Program	92001	Management and Administration	507,756
Sub-Program	92001001	SP1: General Administration	507,756
Operation	000000	0.0 0.0 0.0	507,756

			Wages and salaries [GFS]
Program	2111001	Established Post	507,756
Program	92004	Economic Development	58,666
Sub-Program	92004001	SP4.1 Agricultural Services and Management	58,666
Operation	000000	0.0 0.0 0.0	58,666

			Wages and salaries [GFS]
Program	2111001	Established Post	58,666

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,282,600
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4070101001	Krowor Municipal Assembly- Nungua_Central Administration Administration (Assembly Office)_ Greater Accra	
Location Code	0326200	Krowor Municipal Assembly- Nungua	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	773,100
Program	92001	Management and Administration	773,100
Sub-Program	92001001	SP1: General Administration	773,100
Operation	000000	0.0 0.0 0.0	773,100

			Wages and salaries [GFS]
2111102	Monthly paid and casual labour		668,000
2111104	Recruitment- *Enlistment into Security Forces)		270,000
2111225	Boards /Committees /Commissions Allowance		8,000
2111234	Fuel Allowance		125,000
2111238	Overtime Allowance		50,000
2111241	Per Diem and Inconvenience Allowance		20,000
2111243	Transfer Grants		30,000
2111248	Special Allowance/Honorarium		130,000
Social contributions [GFS]			35,000
2121001	13 Percent SSF Contribution		105,100
2121004	End of Service Benefit (ESB/Ex-Gratia)		35,100

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	1,880,500
Program	92001	Management and Administration	1,820,500
Sub-Program	92001001	SP1: General Administration	1,820,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	639,500

			Use of goods and services
2210101	Printed Material and Stationery		639,500
2210102	Office Facilities, Supplies and Accessories		110,000
2210104	Medical Supplies		70,000
2210105	Drugs		3,000
2210107	Electrical Accessories		5,000
2210111	Other Office Materials and Consumables		10,000
2210112	Uniform and Protective Clothing		30,000
2210116	Chemicals and Consumables		15,000
2210117	Teaching and Learning Materials		8,000
2210201	Electricity charges		10,000
2210202	Water		70,000
2210203	Telecommunications		10,000
2210204	Postal Charges		15,000
2210301	Cleaning Materials		1,500
2210302	Contract Cleaning Service Charges		6,000
2210401	Office Accommodations		8,000
2210402	Residential Accommodations		90,000
2210403	Rental of Office Equipment		116,000
2210404	Hotel Accommodations		9,000
2210406	Rental of Vehicles		12,000
2210408	Rental of Furniture and Fittings		10,000
2210706	Library and Subscription		6,000
			25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	258,000
Use of goods and services						258,000
	2210901	Service of the State Protocol				53,000
	2210902	Official Celebrations				130,000
	2210904	Substructure Allowances				75,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	262,000
Use of goods and services						262,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				90,000
	2210708	Refreshments				90,000
	2210709	Seminars/Conferences/Workshops (Foreign)				25,000
	2210711	Public Education and Sensitization				37,000
	2210801	Local Consultants Fees				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	661,000
Use of goods and services						661,000
	2210502	Maintenance and Repairs - Official Vehicles				60,000
	2210505	Running Cost - Official Vehicles				150,000
	2210509	Other Travel and Transportation				10,000
	2210511	Local travel cost				25,000
	2210515	Foreign Travel Cost and Expenses				70,000
	2210601	Roads, Driveways and Grounds				180,000
	2210602	Repairs of Residential Buildings				55,000
	2210603	Repairs of Office Buildings				35,000
	2210604	Maintenance of Furniture and Fixtures				20,000
	2210606	Maintenance of General Equipment				10,000
	2210621	Security Gardgets				6,000
	2210623	Maintenance of Office Equipment				5,000
	2210909	Operational Enhancement Expenses				15,000
	2211202	Refurbishment Contingency				20,000
Objective	410201	Improve decentralised planning				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001003	SP3: Human Resource				60,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	60,000
Use of goods and services						60,000
	2210701	Training Materials				14,000
	2210704	Hire of Venue				16,000
	2210710	Staff Development				30,000
Social benefits [GFS]						31,000
Objective	410201	Improve decentralised planning				31,000
Program	92001	Management and Administration				31,000
Sub-Program	92001003	SP3: Human Resource				31,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	31,000
Employer social benefits						31,000
	2731101	Workman compensation				10,000
	2731102	Staff Welfare Expenses				21,000
Other expense						200,000
Objective	410101	Deepen political and administrative decentralisation				185,000
Program	92001	Management and Administration				185,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	92001001	SP1: General Administration				185,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
	2821001	Insurance and compensation				25,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	85,000
Miscellaneous other expense						85,000
	2821009	Donations				40,000
	2821010	Contributions				45,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	75,000
Miscellaneous other expense						75,000
	2821007	Court Expenses				75,000
Objective	410201	Improve decentralised planning				15,000
Program	92001	Management and Administration				15,000
Sub-Program	92001003	SP3: Human Resource				15,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
	2821008	Awards and Rewards				15,000
Non Financial Assets						398,000
Objective	410201	Improve decentralised planning				398,000
Program	92001	Management and Administration				398,000
Sub-Program	92001001	SP1: General Administration				398,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	398,000
Fixed assets						398,000
	3112101	Motor Vehicle				240,000
	3112208	Computers and Accessories				45,000
	3112211	Office Equipment				70,000
	3112212	Air Condition				43,000
Amount (GHc)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4070101001	Krowor Municipal Assembly- Nungua_Central Administration Administration (Assembly Office)_ Greater Accra				
Location Code	0326200	Krowor Municipal Assembly- Nungua				
Use of goods and services						18,000
Objective	410101	Deepen political and administrative decentralisation				18,000
Program	92001	Management and Administration				18,000
Sub-Program	92001001	SP1: General Administration				18,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	18,000
Use of goods and services						18,000
	2210701	Training Materials				18,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	936,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4070101001	Krowor Municipal Assembly- Nungua Central Administration Administration (Assembly Office) Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		
Use of goods and services				456,000
Objective	4150401	12.7 Prom public procuremnt practices that are sustainable		88,000
Program	92001	Management and Administration		88,000
Sub-Program	92001001	SP1: General Administration		40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210112 Uniform and Protective Clothing				20,000
2210116 Chemicals and Consumables				20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		48,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210909 Operational Enhancement Expenses				20,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	28,000
Use of goods and services				28,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,000
2210708 Refreshments				10,000
2210711 Public Education and Sensitization				6,000
Objective	410101	11 Deepen political and administrative decentralisation		298,000
Program	92001	Management and Administration		298,000
Sub-Program	92001001	SP1: General Administration		298,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	53,000
Use of goods and services				53,000
2210120 Purchase of Petty Tools/Implements				15,000
2210206 Armed Guard and Security				10,000
2210207 Fire Fighting Accessories				10,000
2210804 Contract appointments				18,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210802 External Consultants Fees				65,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2211203 Emergency Works				120,000
Objective	410201	11 Improve decentralised planning		70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	92001	Management and Administration		70,000
Sub-Program	92001003	SP3: Human Resource		70,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210710 Staff Development				70,000
Non Financial Assets				480,000
Objective	410201	11 Improve decentralised planning		480,000
Program	92001	Management and Administration		480,000
Sub-Program	92001001	SP1: General Administration		480,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	480,000
Fixed assets				480,000
3112101 Motor Vehicle				120,000
3112208 Computers and Accessories				70,000
3112211 Office Equipment				15,000
3113108 Furniture and Fittings				85,000
3113111 Heritage Assets				30,000
3113211 Computer Software				160,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4070101001	Krowor Municipal Assembly- Nungua Central Administration Administration (Assembly Office) Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		
Use of goods and services				51,413
Objective	410201	11 Improve decentralised planning		51,413
Program	92001	Management and Administration		51,413
Sub-Program	92001003	SP3: Human Resource		51,413
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210710 Staff Development				51,413
Total Cost Centre				4,854,435

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 361,551
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4070200001	Krowor Municipal Assembly- Nungua_Finance_Greater Accra	
Location Code	0326200	Krowor Municipal Assembly- Nungua	

			Compensation of employees [GFS]	361,551
Objective	000000	Compensation of Employees		361,551
Program	92001	Management and Administration		361,551
Sub-Program	92001002	SP2: Finance		361,551
Operation	000000		0.0 0.0 0.0	361,551

Wages and salaries [GFS]				361,551
2111001	Established Post			361,551

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 33,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4070200001	Krowor Municipal Assembly- Nungua_Finance_Greater Accra	
Location Code	0326200	Krowor Municipal Assembly- Nungua	

			Use of goods and services	28,300
Objective	160101	17.3 Mobiliz additinal financial res for dev ctries from multiple surces		28,300
Program	92001	Management and Administration		28,300
Sub-Program	92001002	SP2: Finance		28,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,000

Use of goods and services				17,000
2210122	Value Books			10,000
2211101	Bank Charges			7,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	11,300

Use of goods and services				11,300
2210708	Refreshments			4,000
2210711	Public Education and Sensitization			7,300

			Non Financial Assets	4,700
Objective	160101	17.3 Mobiliz additinal financial res for dev ctries from multiple surces		4,700
Program	92001	Management and Administration		4,700
Sub-Program	92001001	SP1: General Administration		4,700
Project	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	4,700

Fixed assets				4,700
3112211	Office Equipment			4,700

Total Cost Centre 394,551

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 227,500
Function Code	70911	Pre-primary education	
Organisation	4070302001	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education_Kindergarten_Greater Accra	
Location Code	0326200	Krowor Municipal Assembly- Nungua	

			Use of goods and services	227,500
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		227,500
Program	92002	Social Services Delivery		227,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		227,500
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210113	Feeding Cost			200,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	9,000
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Use of goods and services				9,000
2210117	Teaching and Learning Materials			5,000
2210511	Local travel cost			1,500
2210708	Refreshments			2,500

Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,500
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Use of goods and services				5,500
2210511	Local travel cost			3,000
2210708	Refreshments			2,500

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	13,000
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Use of goods and services				13,000
2210509	Other Travel and Transportation			3,000
2210511	Local travel cost			5,000
2210701	Training Materials			3,000
2210708	Refreshments			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	420,000
Function Code	70911	Pre-primary education		
Organisation	4070302001	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education_Kindergarten_Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		

				Use of goods and services	60,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			60,000	
Program	92002	Social Services Delivery			60,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			60,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210121 Clothing and Uniform					60,000	

				Non Financial Assets	360,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			360,000	
Program	92002	Social Services Delivery			360,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			360,000	
Project	910401	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	360,000
Fixed assets					360,000	
3111205 School Buildings					230,000	
3113108 Furniture and Fittings					130,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,798,739
Function Code	70911	Pre-primary education		
Organisation	4070302001	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education_Kindergarten_Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		

				Use of goods and services	250,416	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			250,416	
Program	92002	Social Services Delivery			250,416	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			250,416	
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	90,000

Use of goods and services					90,000	
2210113 Feeding Cost					90,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	160,416
Use of goods and services					160,416	
2210703 Examination Fees and Expenses					160,416	

				Non Financial Assets	1,548,322	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			1,548,322	
Program	92002	Social Services Delivery			1,548,322	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,548,322	
Project	910401	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,548,322

Fixed assets					1,548,322
3111205 School Buildings					1,248,322
3113108 Furniture and Fittings					200,000
3113109 Irrigation Systems					100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	200,000
Function Code	70911	Pre-primary education		
Organisation	4070302001	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education_Kindergarten_Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		

				Non Financial Assets	200,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			200,000	
Program	92002	Social Services Delivery			200,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			200,000	
Project	910401	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000

Fixed assets					200,000
3113108 Furniture and Fittings					200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4010	UDG	<i>Total By Fund Source</i>	231,008
Function Code	70911	Pre-primary education		
Organisation	4070302001	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education_Kindergarten_Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		
Non Financial Assets				231,008
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		231,008
Program	92002	Social Services Delivery		231,008
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		231,008
Project	910401	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	231,008
Fixed assets				231,008
3111205 School Buildings				231,008
Total Cost Centre				2,877,246

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	<i>Total By Fund Source</i>	25,000
Function Code	70922	Upper-secondary education		
Organisation	4070302005	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education_Technical / Vocational_Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		
Use of goods and services				22,500
Objective	130303	9.5 Enhance fin. research , upgrade tech. capa'ties of indust. Sectors		22,500
Program	92002	Social Services Delivery		22,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		22,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,500
Use of goods and services				22,500
2210117 Teaching and Learning Materials				6,000
2210511 Local travel cost				8,500
2210708 Refreshments				8,000
Other expense				2,500
Objective	130303	9.5 Enhance fin. research , upgrade tech. capa'ties of indust. Sectors		2,500
Program	92002	Social Services Delivery		2,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500
Miscellaneous other expense				2,500
2821008 Awards and Rewards				2,500
Total Cost Centre				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70721	General Medical services (IS)		
Organisation	4070401001	Krowor Municipal Assembly- Nungua_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		

				Use of goods and services	8,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			8,000	
Program	92002	Social Services Delivery			8,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			8,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	8,000

				Use of goods and services	8,000
2210511	Local travel cost				2,000
2210708	Refreshments				2,500
2210904	Substructure Allowances				3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	202,083
Function Code	70721	General Medical services (IS)		
Organisation	4070401001	Krowor Municipal Assembly- Nungua_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		

				Use of goods and services	82,083	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			82,083	
Program	92002	Social Services Delivery			82,083	
Sub-Program	92002002	SP2.2 Public Health Services and management			82,083	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	82,083

				Use of goods and services	82,083
2210117	Teaching and Learning Materials				15,000
2210711	Public Education and Sensitization				67,083

				Non Financial Assets	120,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			120,000	
Program	92002	Social Services Delivery			120,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			120,000	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	120,000

				Fixed assets	120,000
3112211	Office Equipment				120,000

Total Cost Centre 210,083

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	204,224
Function Code	70740	Public health services		
Organisation	4070402001	Krowor Municipal Assembly- Nungua_Health_Environmental Health Unit_Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		

				Compensation of employees [GFS]	204,224	
Objective	000000	Compensation of Employees			204,224	
Program	92002	Social Services Delivery			204,224	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			204,224	
Operation	000000		0.0	0.0	0.0	204,224

				Wages and salaries [GFS]	204,224
2111001	Established Post				204,224

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	203,300
Function Code	70740	Public health services		
Organisation	4070402001	Krowor Municipal Assembly- Nungua_Health_Environmental Health Unit_Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		

				Use of goods and services	183,300	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse			183,300	
Program	92002	Social Services Delivery			183,300	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			183,300	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	183,300

				Use of goods and services	183,300
2210120	Purchase of Petty Tools/Implements				40,000
2210205	Sanitation Charges				120,000
2210711	Public Education and Sensitization				23,300

				Non Financial Assets	20,000	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			20,000	
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	20,000

				Fixed assets	20,000
3112211	Office Equipment				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	348,500
Function Code	70740	Public health services		
Organisation	4070402001	Krowor Municipal Assembly- Nungua_Health_Environmental Health Unit_ Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		

Use of goods and services				161,500
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		161,500
Program	92002	Social Services Delivery		161,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		161,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	24,000

Use of goods and services				24,000
2210511 Local travel cost				24,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	137,500

Use of goods and services				137,500
2210112 Uniform and Protective Clothing				10,000
2210205 Sanitation Charges				37,500
2210616 Maintenance of Public Sanitary Facilities				90,000

Other expense				37,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		37,000
Program	92002	Social Services Delivery		37,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		37,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	37,000

Miscellaneous other expense				37,000
2821017 Refuse Lifting Expenses				37,000

Non Financial Assets				150,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		150,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	150,000

Fixed assets				150,000
3112101 Motor Vehicle				120,000
3112211 Office Equipment				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		Total By Fund Source	5,262,837
Function Code	70740	Public health services		
Organisation	4070402001	Krowor Municipal Assembly- Nungua_Health_Environmental Health Unit_ Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		

Non Financial Assets				5,262,837
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		5,262,837
Program	92002	Social Services Delivery		5,262,837
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,262,837
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	5,262,837

Fixed assets				5,262,837
3111303 Toilets				5,262,837
Total Cost Centre				6,018,861

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 130,502
Function Code	70421	Agriculture cs	
Organisation	4070600001	Krowor Municipal Assembly- Nungua_Agriculture_Greater Accra	
Location Code	0326200	Krowor Municipal Assembly- Nungua	

			112,685
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	112,685
Program	92004	Economic Development	112,685
Sub-Program	92004001	SP4.1 Agricultural Services and Management	112,685
Operation	000000	0.0 0.0 0.0	112,685

Wages and salaries [GFS]			112,685
2111001 Established Post			112,685

			17,817
Use of goods and services			
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue additm	17,817
Program	92004	Economic Development	17,817
Sub-Program	92004001	SP4.1 Agricultural Services and Management	17,817
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	17,817

Use of goods and services			17,817
2210117 Teaching and Learning Materials			10,000
2210511 Local travel cost			7,817

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70421	Agriculture cs	
Organisation	4070600001	Krowor Municipal Assembly- Nungua_Agriculture_Greater Accra	
Location Code	0326200	Krowor Municipal Assembly- Nungua	

			5,000
Use of goods and services			
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue additm	5,000
Program	92004	Economic Development	5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	1,200

Use of goods and services			1,200
2210710 Staff Development			1,200
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0	1,400

Use of goods and services			1,400
2210909 Operational Enhancement Expenses			1,400
Operation	910302	910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0	1,400

Use of goods and services			1,400
2210711 Public Education and Sensitization			1,400
Operation	910303	910303 - Promotion and development of aquaculture 1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210711 Public Education and Sensitization			1,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 115,000
Function Code	70421	Agriculture cs	
Organisation	4070600001	Krowor Municipal Assembly- Nungua_Agriculture_Greater Accra	
Location Code	0326200	Krowor Municipal Assembly- Nungua	

			115,000
Use of goods and services			
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue additm	115,000
Program	92004	Economic Development	115,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	115,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210902 Official Celebrations			50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	65,000

Use of goods and services			65,000
2210711 Public Education and Sensitization			30,000
2210801 Local Consultants Fees			10,000
2210802 External Consultants Fees			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source 82,743
Function Code	70421	Agriculture cs	
Organisation	4070600001	Krowor Municipal Assembly- Nungua_Agriculture_Greater Accra	
Location Code	0326200	Krowor Municipal Assembly- Nungua	

			Use of goods and services	82,743
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		82,743
Program	92004	Economic Development		82,743
Sub-Program	92004001	SP4.1 Agricultural Services and Management		82,743
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	82,743

Use of goods and services		82,743
2210505	Running Cost - Official Vehicles	10,000
2210511	Local travel cost	8,000
2210701	Training Materials	15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000
2210708	Refreshments	15,000
2210710	Staff Development	2,743
2210711	Public Education and Sensitization	12,000
Total Cost Centre		333,245

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 104,500
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	4070702001	Krowor Municipal Assembly- Nungua_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0326200	Krowor Municipal Assembly- Nungua	

			Use of goods and services	14,500
Objective	220201	Expand the digital landscape		14,500
Program	92003	Infrastructure Delivery and Management		14,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		14,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,500

Use of goods and services		14,500
2210701	Training Materials	2,800
2210708	Refreshments	2,500
2210711	Public Education and Sensitization	3,700
2210904	Substructure Allowances	5,500

			Other expense	90,000
Objective	220201	Expand the digital landscape		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	90,000

Miscellaneous other expense		90,000
2821018	Civic Numbering/Street Naming	90,000

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 150,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	4070702001	Krowor Municipal Assembly- Nungua_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0326200	Krowor Municipal Assembly- Nungua	

			Other expense	150,000
Objective	220201	Expand the digital landscape		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		150,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	150,000

Miscellaneous other expense		150,000
2821018	Civic Numbering/Street Naming	150,000

Total Cost Centre 254,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	93,129
Function Code	70620	Community Development		
Organisation	4070801001	Krowor Municipal Assembly- Nungua_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		
Compensation of employees [GFS]				93,129
Objective	000000	Compensation of Employees		93,129
Program	92002	Social Services Delivery		93,129
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		30,420
Operation	000000		0.0 0.0 0.0	30,420
Wages and salaries [GFS]				30,420
	2111001	Established Post		30,420
Sub-Program	92002005	SP2.5 Social Welfare and community services		62,708
Operation	000000		0.0 0.0 0.0	62,708
Wages and salaries [GFS]				62,708
	2111001	Established Post		62,708
Total Cost Centre				93,129

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	71040	Family and children		
Organisation	4070802001	Krowor Municipal Assembly- Nungua_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		
Use of goods and services				60,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		60,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	60,000
Use of goods and services				60,000
	2210703	Examination Fees and Expenses		60,000
Social benefits [GFS]				20,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000
Social security benefits				20,000
	2711101	National Health Insurance Scheme		20,000
Other expense				20,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
	2821009	Donations		20,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	160,417
Function Code	71040	Family and children		
Organisation	4070802001	Krowor Municipal Assembly- Nungua_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		
Other expense				160,417
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		160,417
Program	92002	Social Services Delivery		160,417
Sub-Program	92002005	SP2.5 Social Welfare and community services		160,417
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	160,417
Miscellaneous other expense				160,417
2821009 Donations				160,417
Total Cost Centre				260,417

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	16,012
Function Code	70620	Community Development		
Organisation	4070803001	Krowor Municipal Assembly- Nungua_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		
Use of goods and services				16,012
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		16,012
Program	92002	Social Services Delivery		16,012
Sub-Program	92002005	SP2.5 Social Welfare and community services		16,012
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	6,012
Use of goods and services				6,012
2210511 Local travel cost				6,012
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210509 Other Travel and Transportation				10,000
Amount (GHe)				12,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,000
Function Code	70620	Community Development		
Organisation	4070803001	Krowor Municipal Assembly- Nungua_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		
Use of goods and services				12,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210509 Other Travel and Transportation				3,200
2210511 Local travel cost				1,300
2210701 Training Materials				1,500
2210704 Hire of Venue				1,000
2210708 Refreshments				1,000
2210904 Substructure Allowances				4,000
Total Cost Centre				28,012

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	6,000
Function Code	70560	Environmental protection n.e.c		
Organisation	4070900001	Krowor Municipal Assembly- Nungua_Natural Resource Conservation_Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		
Use of goods and services				6,000
Objective	130301	14.6 Prohibit fisheries subsidies which contr. to overcapacity		6,000
Program	92005	Environmental Management		6,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210505 Running Cost - Official Vehicles				6,000
Total Cost Centre				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	98,503
Function Code	70610	Housing development		
Organisation	4071001001	Krowor Municipal Assembly- Nungua_Works_Office of Departmental Head_Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		
Compensation of employees [GFS]				98,503
Objective	000000	Compensation of Employees		98,503
Program	92003	Infrastructure Delivery and Management		98,503
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		98,503
Operation	000000		0.0 0.0 0.0	98,503
Wages and salaries [GFS]				98,503
2111001 Established Post				98,503

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000
Function Code	70610	Housing development		
Organisation	4071001001	Krowor Municipal Assembly- Nungua_Works_Office of Departmental Head_Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		
Use of goods and services				6,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		6,000
Program	92003	Infrastructure Delivery and Management		6,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210511 Local travel cost				3,000
2210909 Operational Enhancement Expenses				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000
Function Code	70610	Housing development		
Organisation	4071001001	Krowor Municipal Assembly- Nungua_Works_Office of Departmental Head_Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		
Use of goods and services				150,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		150,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210401 Office Accommodations				130,000
2210402 Residential Accommodations				20,000

<i>Total Cost Centre</i>	254,503
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		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	645,000
Organisation	4071002001	Krowor Municipal Assembly- Nungua Works Public Works Greater Accra	
Location Code	0326200	Krowor Municipal Assembly- Nungua	

		Non Financial Assets		645,000
Objective	510301	17.17 Encourage PPPs and CS partnerships		645,000
Program	92003	Infrastructure Delivery and Management		645,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		645,000
Project	911102	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	645,000
Fixed assets				645,000
	3111205	School Buildings		195,000
	3111211	Court Houses		250,000
	3111311	Drainage		200,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70610	Housing development	1,310,000
Organisation	4071002001	Krowor Municipal Assembly- Nungua Works Public Works Greater Accra	
Location Code	0326200	Krowor Municipal Assembly- Nungua	

		Non Financial Assets		1,310,000
Objective	510301	17.17 Encourage PPPs and CS partnerships		1,310,000
Program	92003	Infrastructure Delivery and Management		1,310,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,310,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	120,000
Fixed assets				120,000
	3111205	School Buildings		120,000
Project	911102	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,190,000
Fixed assets				1,190,000
	3111205	School Buildings		300,000
	3111209	Police Post		190,000
	3111304	Markets		100,000
	3111306	Bridges		200,000
	3111312	Sports Stadium		250,000
	3112215	Agriculture Facilities		150,000

<i>Total Cost Centre</i>	1,955,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,700
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	4071102001	Krowor Municipal Assembly- Nungua Trade, Industry and Tourism Trade Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		
Use of goods and services				7,700
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		7,700
Program	92004	Economic Development		7,700
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		7,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,600
Use of goods and services				4,600
2210102 Office Facilities, Supplies and Accessories				900
2210708 Refreshments				1,200
2210904 Substructure Allowances				2,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	1,100
Use of goods and services				1,100
2210511 Local travel cost				1,100
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210704 Hire of Venue				1,000
Total Cost Centre				7,700

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	42,371
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4071200001	Krowor Municipal Assembly- Nungua Budget and Rating Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		
Compensation of employees [GFS]				42,371
Objective	000000	Compensation of Employees		42,371
Program	92001	Management and Administration		42,371
Sub-Program	92001001	SP1: General Administration		42,371
Operation	000000		0.0 0.0 0.0	42,371
Wages and salaries [GFS]				42,371
2111001 Established Post				42,371
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	350,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4071200001	Krowor Municipal Assembly- Nungua Budget and Rating Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		
Use of goods and services				350,000
Objective	130201	17.1 strengthen domestic resource mob.		350,000
Program	92001	Management and Administration		350,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		350,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	270,000
Use of goods and services				270,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,000
2210704 Hire of Venue				6,000
2210708 Refreshments				10,000
2210711 Public Education and Sensitization				2,000
2210908 Property Valuation Expenses				240,000
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2211201 Field Operations				80,000
Total Cost Centre				392,371

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	43,091
Function Code	70451	Road transport		
Organisation	4071400001	Krowor Municipal Assembly- Nungua_Transport_Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		
Compensation of employees [GFS]				43,091
Objective	000000	Compensation of Employees		43,091
Program	92001	Management and Administration		43,091
Sub-Program	92001001	SP1: General Administration		43,091
Operation	000000		0.0 0.0 0.0	43,091
Wages and salaries [GFS]				43,091
2111001 Established Post				43,091
Total Cost Centre				43,091

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	21,400
Function Code	70360	Public order and safety n.e.c		
Organisation	4071500001	Krowor Municipal Assembly- Nungua_Disaster Prevention_Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		
Use of goods and services				21,400
Objective	130102	10.5 Improve reg. and monitoring of global fin. mkts		21,400
Program	92005	Environmental Management		21,400
Sub-Program	92005001	SP5.1 Disaster prevention and Management		21,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,400
Use of goods and services				21,400
2210503 Fuel and Lubricants - Official Vehicles				6,000
2210511 Local travel cost				4,500
2210704 Hire of Venue				1,200
2210708 Refreshments				3,000
2210801 Local Consultants Fees				1,400
2210904 Substructure Allowances				5,300
Amount (GHe)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	103,500
Function Code	70360	Public order and safety n.e.c		
Organisation	4071500001	Krowor Municipal Assembly- Nungua_Disaster Prevention_Greater Accra		
Location Code	0326200	Krowor Municipal Assembly- Nungua		
Use of goods and services				90,000
Objective	130102	10.5 Improve reg. and monitoring of global fin. mkts		90,000
Program	92005	Environmental Management		90,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		90,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210119 Household Items				40,000
2210701 Training Materials				30,000
2210711 Public Education and Sensitization				20,000
Non Financial Assets				13,500
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		13,500
Program	92005	Environmental Management		13,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management		13,500
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	13,500
Fixed assets				13,500
3112208 Computers and Accessories				4,500
3112211 Office Equipment				9,000
Total Cost Centre				124,900

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 205,000
Function Code	70451	Road transport	
Organisation	4071600001	Krowor Municipal Assembly- Nungua Urban Roads Greater Accra	
Location Code	0326200	Krowor Municipal Assembly- Nungua	

			Use of goods and services	205,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		205,000
Program	92003	Infrastructure Delivery and Management		205,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		205,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511 Local travel cost				3,000
2210909 Operational Enhancement Expenses				2,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210610 Maintenance of Drains				200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 90,000
Function Code	70451	Road transport	
Organisation	4071600001	Krowor Municipal Assembly- Nungua Urban Roads Greater Accra	
Location Code	0326200	Krowor Municipal Assembly- Nungua	

			Non Financial Assets	90,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		90,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	90,000

Fixed assets				90,000
3111311 Drainage				90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 990,000
Function Code	70451	Road transport	
Organisation	4071600001	Krowor Municipal Assembly- Nungua Urban Roads Greater Accra	
Location Code	0326200	Krowor Municipal Assembly- Nungua	

			Non Financial Assets	990,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		990,000
Program	92003	Infrastructure Delivery and Management		990,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		990,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	990,000

Fixed assets				990,000
3111309 Urban Roads				440,000
3111311 Drainage				550,000

Total Cost Centre				1,285,000
Total Vote				19,418,043

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GoG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Krowor Municipal Assembly- Nungua	1,821,876	2,220,244	5,061,622	8,884,443	773,100	2,945,200	1,067,700	4,786,000	0	0	0	134,156	5,669,845	5,669,801
Management and Administration	954,770	824,000	480,000	2,258,770	773,100	2,139,800	402,700	3,315,600	0	0	0	51,413	0	51,413
SP1: General Administration	893,218	356,000	480,000	1,429,218	773,100	2,005,500	402,700	3,181,300	0	0	0	0	0	0
SP2: Finance	361,651	0	0	361,651	0	26,300	0	26,300	0	0	0	0	0	0
SP3: Human Resource	0	70,000	0	70,000	0	106,000	0	106,000	0	0	0	51,413	0	51,413
SP4: Planning, Budgeting, Monitoring and Evaluation	0	398,000	0	398,000	0	0	0	0	0	0	0	0	0	0
Social Services Delivery	297,352	867,427	2,178,322	3,243,102	0	455,900	20,000	475,900	0	0	0	0	5,669,845	9,512,747
SP2.1 Education, youth & sports and Library services	0	310,416	1,906,322	2,218,739	0	251,500	0	252,500	0	0	0	0	431,008	431,008
SP2.2 Public Health Services and management	0	62,083	120,000	202,083	0	6,000	0	6,000	0	0	0	0	0	0
SP2.3 Environmental Health and sanitation Services	224,644	198,500	150,000	583,144	0	163,300	20,000	203,300	0	0	0	0	5,262,837	6,049,281
SP2.5 Social Welfare and community services	62,708	276,428	0	339,136	0	12,000	0	12,000	0	0	0	0	0	0
Infrastructure Delivery and Management	88,503	30,000	2,390,000	2,798,503	0	315,500	645,000	960,500	0	0	0	0	0	0
SP3.1 Urban Roads and Transport services	0	0	1,080,000	1,080,000	0	205,000	0	205,000	0	0	0	0	0	0
SP3.2 Physical and Spatial Planning	0	150,000	0	150,000	0	104,500	0	104,500	0	0	0	0	0	0
SP3.3 Public Works, rural housing and water management	88,503	150,000	1,310,000	1,558,503	0	6,000	645,000	651,000	0	0	0	0	0	0
Economic Development	171,351	132,817	0	304,168	0	12,700	0	12,700	0	0	0	82,743	0	82,743
SP4.1 Agricultural Services and Management	171,351	132,817	0	304,168	0	5,000	0	5,000	0	0	0	82,743	0	82,743
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	7,700	0	7,700	0	0	0	0	0	0
Environmental Management	0	96,000	13,500	109,500	0	21,400	0	21,400	0	0	0	0	0	0
SP5.1 Disaster prevention and Management	0	90,000	13,500	103,500	0	21,400	0	21,400	0	0	0	0	0	0
SP5.2 Natural Resource Conservation and Management	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0