



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

LEDZOKUKU MUNICIPAL ASSEMBLY (LekMA)

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Ledzokuku Municipal Assembly (LekMA) head office is located at Teshie-Nungua Estate. Total land area of the Assembly is estimated at about 47.57510 square kilometres. LekMA is bounded on the south by the Gulf of Guinea, to the east by Krowor Municipal Assembly, on the north by Adentan and Ayawaso West Municipal Assemblies. It is also bounded to the west by La Dade-Kotopon Municipal Assembly.

POPULATION STRUCTURE

Together with Krowor Municipal Assembly, the total population according to the 2010 population and housing census was 227,932 which represent 5.7% of Greater Accra region's population. The LEKMA gender ratio is 92 males to 100 females (92:100) or 0.92. The population of the municipality is youthful with small number of elderly persons. The total age dependency ratio for the Municipality is 53.2, the age dependency ratio for males is higher (92.3) than that of females (89.3). The population segments calls for the need to target women in any developmental programme in the municipality. 89.89% of the populations are Christians while only 4.4% and 1.1% are Muslims respectively. A cross section of the inhabitants of the municipality constituting about 41% were born outside the municipality but have now settled for various reasons while the remaining 59% are

indigenes of the Municipality. The people of the Municipality are mainly Gas with the other tribes in the minority (Source: Ghana Statistical Service, (2014). 2010 Population & Housing Census, District Analytical Report, Ledzokuku Municipal Assembly)

2. VISION

To be an economically vibrant, aesthetically appealing and environmentally sound municipality populated by disciplined abiding residents with improved standard of living and access economic infrastructure.

3. MISSION

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

4. CORE FUNCTIONS

Ledzokuku Municipal Assembly is empowered by section 12 of the Local Governance Act, 2016 (Act 936) to exercise Deliberate, Legislative and Executive. Below are the core functions of the District Assembly;

1. To be responsible for the overall development of the district
2. To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall

development of the district

3. To Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
4. To sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
5. To initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
6. Be responsible for the development, improvement and management of human settlements and the environment in the district;
7. In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
8. Ensure ready access to courts in the district for the promotion of justice;
9. Act to preserve and promote the cultural heritage within the district;
10. Execute approved development plans for the district;
11. Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;

12. Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
13. Promote or encourage other persons or bodies to undertake projects under approved development plans;
14. Monitor the execution of projects under approved development plans, assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

5. DISTRICT ECONOMY

a. AGRICULTURE

According to the 2010 housing and population census, 3.3% of the households in LEKMA are engaged in Agriculture production. The main Agriculture activities include livestock rearing, tree growing, crop farming, fish farming, mushroom production and agro processing. The municipal assembly provides support to the farmers in the form of extension services, home and market visits. The average land area per farmer is about 0.5 acre. Teshie is one of the major fishing communities in the Greater Accra Region. The nature of fishing in the municipality is basically marine fishing.

The Assembly is one of the District Assemblies implementing Government's Flagship programme '*planting for food and jobs*' (PFJ). In the year 2017, total number of one hundred and twelve (112) farmers of which 100 were males and 12 were females were

registered. Also, one hundred and thirty-one (131) males and 20 females were registered under the same programme in the year 2018. 11 hectares of maize are expected to be cultivated by 19 farmers under the PFJ. With exotic vegetables such as cabbage and cucumber, 20 hectares are expected to be cultivated by 47 farmers. Also, 46 hectares of local vegetables such as okro and tomatoes are expected to be cultivated by 85 farmers.

On fishing, fisher folks had been educated on proper fishing practices, illegal fishing and safety at sea. The Assembly intends to organize training on complimentary livelihood options such as soap making for fisher folks in the municipality.

ROAD NETWORK

The Municipality consist of two main road corridors, namely; Teshie beach road and Spintex road. Both roads link the municipality to the La Dade Kotopon Municipal Assembly on the West and Krowor Municipal Assembly on the East. The roads are currently classified as having fair surface conditions but 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. Some roads under taken during the year under review are road repaired works at Volta Street, drainage repaired at Alloway. Some ongoing projects in the Municipality are Pothole Patching, Resealing

(10km) and Grading works, routine desilting of streams and culverts and routine cleaning of principal street, construction of two number box culverts in Teshie Nungua Estate, construction of Spintex road one, and construction of Teshie link road. Also, the Assembly intends to carry out some major projects like construction of culverts, construction of footbridges, construction of drains, potholes patching, replacement of metal gratings, construction of speed bumps, repair works, road line markings among others.

EDUCATION

There are four (4) educational circuits in the municipality for effective supervision and improved teaching and learning namely; Ledzokuku- North, Ledzokuku South Ledzokuku-West, Ledzokuku Central. The Municipality has in total 230 Primary Schools with 47 of these schools being public while 183 are privately owned. In the case of the Junior High Schools, out of a total of 179, 38 are public while 141 belong to private individuals. There are 31 public Kindergartens, which cater for the needs of 2,116 pupils, and 183 private Kindergartens, which cater for the needs of 8,752 pupils. The Municipality has 3 public SHS with enrolment of 5083 students and 8 private SHS with population of 900 students. . There are 1 private Technical Vocational Education Training school with enrolment of 895 and 2 private TVET with enrolment of 260. There are 124 teachers in public Kindergartens and 90.8% of them are trained. There are 411

teachers in private Kindergartens and 5.3% of them are trained. There are 512 teachers in public Primary and 97.5% of them are trained. There are 1,239 teachers in private Primary and 21.1% of them are trained. There are 454 teachers in public JHS and 95.6% of them are trained. There are 960 teachers in private JHS and 32.2% of them are trained. There are 218 teachers in public SHS and 93.1% of them are trained. There are 81 teachers in private SHS and 13.6% of them are trained. There are 50 teachers in public TVET and 86% of them are trained. There are 20 teachers in private TVET and 0% of them are trained. The government is pursuing a vigorous programme to train teachers in early childhood teaching methodology. The sub-program has an in-service training program for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning materials. LekMA aims at increasing inclusive and equitable access to and participation in education at all levels, improving quality of teaching and learning, improvement in educational service delivery among others. One order issue that the Assembly seeks to Address is the abolishment of the shift system in the municipality by providing more educational infrastructure. The Assembly is also encouraging the implementation of Science, Technology, Mathematics and Innovation Education (STME).

b. HEALTH

Ledzokuku Municipality has two main public health facilities which serve the inhabitants and its environs. The facilities are LEKMA hospital and Teshie community clinic. Additionally, Teshie CHIPS compound is fully completed but yet to be furnished with the necessary logistics. CHIPS zones had been established by the health Directorate to support the people in the Municipality. Other private health facilities such as Manna Mission, Family Health, North Teshie clinic, Oak street clinic etc. are available to augment the services rendered by these public health facilities. Upper respiratory tract infection (URTI) is the highest ranked disease in the Municipality. Malaria is the 2nd highest ranked disease in the Municipal. Other disease reported in the Municipality in the year, 2018 are Hyperparathyroidism (HPT), Anaemia, Rheumatism, Acute eye infection, diarrhea, diabetes mellitus and Gynecological conditions. There are plans to build victims abuse center due to high incidence of rape cases reported in the municipality.

c. WATER AND SANITATION

Waste Management has been fairly improved in the Municipality. This is as a result of the monthly National Sanitation Clean-Up Exercises and the inception of the ZoomPak Transfer Station in the Municipality. The existence of the Transfer Station at Fertilizer Area has considerably reduced the turnaround time of refuse trucks thereby increasing the number of trips per truck per day.

Despite strenuous efforts made to rid the Municipality of filth and to create safe and healthy environment, indiscriminate waste disposal and community apathy towards sanitation remains a challenge.

Notable factors accounting for the waste management problem include:

- Poor conceptualization of sanitation and lack of adequate sanitary facilities
- Ignorance and irresponsibility of individuals, households and communities
- Lack of community action and springing up of unauthorized temporary structures
- Continuously increasing number of squatters
- Inadequate budgetary allocation for sanitation due to limited resources.

The Municipality currently operates a waste management system with the following key elements:

- Door-to-door service which attracts service fees and prominent in affluent and well layout areas, communal container service common in low income areas.
- Service providers are paid directly by beneficiaries for door-to-door service through a franchise arrangement by the Assembly while contracting for communal service collection is common in low income areas.
- All waste collected are sent to semi-controlled landfill sites outside the municipality.

Little recycling of plastics and polyethylene occurs with private recycling companies.

- Waste management is done jointly by the Municipality and Zoom Lion Company which is a private firm involved in waste management. The company engages youth as part of their waste management module and collaborates with the Assembly in the area of Street Cleansing, Desilting, Refuse Evacuation, Spraying, and Cesspit Services, House to house refuse collection.

The source of water to the Municipality is the Kpone Water works which has its catchments area in the Volta River Basin. There is however marked variations with respect to income classes in the access to water. First class residential areas such as the Greda Estates, Manet Gardens etc. are connected to the water supply network and in most cases receive water most days of the week and pay official rates. In recent times it is common to have polytanks in such areas to supplement shortage that may occur. However large sections of low income earners in the Municipality are not connected to the national. In such areas residents who can afford polytanks are compelled to purchase them as a matter of necessity to supplement their water supply. Those who cannot afford the polytanks purchase water from vendors in the Municipality.

d. ENERGY

All the 54 communities in the district are connected to the national grid

6. KEY ACHIEVEMENTS IN 2019

- 1300 household toilets and 42 institutional toilets facilities completed as part of the GAMA project.
- 1800 residents , 40 schools inspected and educated on environmental sanitation
- Plant and maintain existing trees to serve wind breaks and prevent erosion in the municipality.
- Career guidance and counselling held for 60 public JHS schools and other private schools
- Capacity of staff and Assembly members enhanced through training programmes in the year 2019
- 2 No. town hall meetings organized for the municipality throughout the year.
- 85% completed on the construction of 3-storey 18-unit classroom block with ancilliary facilities at
- 75% completed on the construction of 3 storey office complex at LekMA head office
- 50% completed on the construction of fence wall around LekMA head office
- 100 % completed on the re-roofing of Teshie LekMA 2 and 6 primary school block

- 100% completed on the fabrication and supply of 330 pieces mono desk,360 dual desks and 100 pieces of teachers tables and chairs to schools in the Municipality
- 100% completed on the construction of footbridge at Teshie Aboma
- 100% completed on the re-roofing of LekMA Magistrate court
- 100% completed on the demolishing and construction of fence wall at Teshie Northern cluster of schools (phase -1)
- 100% completed on the supply and installation of 11 pieces of 10m galvanise steel poles and maintenance of 20 no. Street lights within the municipality.
- Commence the construction two storey 12unit class room block and construction of fence wall at teshie pressby SHS
- 100% completed on the construction of 6 seater 10no.squatting pour flash toilet within ledzokuku
- Support 62 vulnerable, including Mentally, Physical, Hearing impaired and visually challenged persons to register onto Free NHIS scheme.
- Three (3) were reunited with their families, one is still sheltered at GMI Orphanage.
- Research Extension Activities carried out to fine tune technologies for AEAs.
- Farm and House Visits organized to train farmers.
- Organized cultural festival on Arts for Basic schools

- Organized under 13 & 15 milo soccer and girls netball games
- Organized My First Day at school for KG1 and primary 1 pupils
- Organized KG quiz competition on sanitation
- 12No. massive clean-up exercises had been undertaking, 8 clean up by CBO's, NGO's and Religious Bodies in the municipality.

7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Basic Rate	25,000.00	6,709.00	15,000.00	10,985.00	15,000	8,023.00	53.48
Property Rates	2,000,000.00	1,545,383.52	1,580,000.00	1,060,946.67	5,183,490.00	284,248.06	5.48
Fees	620,900.00	342,318.24	378,360.00	267,040.85	322,000.00	144,397.10	44.84
Fines	22,500.00	20,034.00	5000.00	6471.00	5000.00	10,551.00	211.02
Licenses	2,706,078.74	1,378,248.14	1,910,569.00	1,212,423.73	1,939,010.00	637,577.44	32.88
Land	1,400,000.00	1,805,833.88	2,501,770.00	1,561,242.63	2,515,000.00	601,194.05	23.9
Rent	25,000.00	14,785.86	20,500.00	4,826.27	20,500.00	17,615.00	61.8
Investment	-	-	-	-	-	-	-

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% pfce at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2018	
IGF	6,599,478.74	5,114,840.64	6,411,199.00	4,125,890.15	10,000,000.00	1,709,249.10	17.09
Compensation transfer	3,800,000.00	3,663,008.66	3,955,259.34	3,833,699.13	3,459,271.1	1,713,883.98	49.54
Goods and Services transfer	98,618.63	99,245.39	153,913.23	178,889.16	100,634.00	59,228.81	58.86
Assets Transfer	6,166,043.00	-	5,281,960.00	20,000.00	322,000.00	-	-
DACF	4,775,890.95	2,316,769.96	4,039,474.29	2,233,609.21	5,852,941.6	1,497,737.40	25.59
School Feeding							
DDF	1,449,727.10	-	1,948,129.33	728,055.5	354,000.00	786,312.87	222.1
UDG	4,433,168.42	2,616,363.75	2,817,310.00	233,026.58	253,642.75	-	-
GAMA	12,605,160.00	5,000,000.00	15,000,000.00	-	4,000,000.00	50,000.00	1.25
CIDA	75,000.00	-	49,951.00	-	49,951.00	-	
Disability fund	165,000.00	-	165,000.00	-	170,474.00	82,500.66	48.39
MPCF	1,000,000.00	267,520.61	1,000,000.00	744,264.32	500,000.00	183,970.98	36.79
MSHAP-AIDS Commission					10,000.001	15,487.78	155.
TOTAL	41,168,086.84	19,077,749.01	58,422,196.19	12,097,434.04	25,072,914.4	6,098,371.58	24.32
Miscellaneous	-	1,528.00	-	-	-	5,543.45	-
Total	6,799,748.74	5,114,840.64	6,411,199.00	4,123,936.15	10,000,000.00	1,709,249.10	17.09

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b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES (GOG ONLY)							
Expenditure	2017		2018		2019		% age Pfce as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	3,800,000.00	3,690,466.73	3,955,259.34	3,833,699.13	3,459,271.07	1,713,883.98	49.54
Goods and Services	98,618.63	98,618.63	254,613.23	178,889.16	100,634.00	-	-
Assets	-	-	-	-	-	-	-
Total	3,898,618.63	3,789,085.36	4,209,872.57	4,012,588.29	3,559,905.07	1,713,883.98	49.54

2020 Composite Budget for Ledzokuku Municipal

1. NMTDF POLICY OBJECTIVES

✚ Improve decentralized planning.
✚ Ensure responsive, inclusive, participatory and representative decision-making
✚ Mobilize resources to end poverty in all dimensions
✚ Substantially reduce corruption and bribery in all their forms
✚ End all forms of discrimination against women and children
✚ Enhance the well-being of the aged
✚ Ensure that PWDs enjoy all the Ghanaian benefit
✚ Ensure free, equitable and quality education for all by 2030
✚ Build and upgrade educational facilities to be child, disable & gender sensitive
✚ Achieve universal health coverage, including financial risk protection, access to quality health-care services.
✚ End epidemics of AIDS, TB, malaria and trop. Diseases by 2030
✚ Double the agriculture productivity and incomes of small-scale food producers for value addition.
✚ Improve production efficiency and yield
✚ Substantially increase number of youth and adults who have relevant skills
✚ Develop quality, reliable, sustainable and resilient infrastructure.
✚ Improve efficiency & effectiveness of road transportation infrastructure and services
✚ Universal access to save green public places

✚ Enhance inclusive urbanization & capacity for settlement planning
✚ Improve education towards climate change mitigation
✚ Increase settlements implementation, inter climate change and disaster risk reductions
✚ Support and support local communities in water and sanitation management

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% total IGF mobilized	2017	83.25%	2019	17.09%	2020	90%
	% of expenditure kept within budget	2017	100	2019	100	2020	100%
Efficiency of Building permit registration	Time taken to process permit	2017	Maxi. of 3 months	2019	Maximum of three months	2020	Maximum of two months
Increase in registration of businesses	Number of registered Business	2017	660	2019	397	2020	1000
Increase School enrolment	Number of increase in school enrolment	2017	265	2019	273	2020	400

Increase performance in core subjects	Percentage of student who pass core subjects	2017	English 93% Maths 84% Science 89% Soc. Stu. 87%	2019	English 95% Maths 87% Science 91% Soc. Stu. 90%	2020	English 98% Maths 91% Science 94% Soc. Stu. 93%
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2017	800	2019	790	2020	1,000
	Number of school building constructed	2017	1	2019	1	2020	4
Refuse Evacuation in the Municipality	Tonnage of Refuse Evacuated	2017	120,070 m/t	2019	135,045.46 m/t	2020	145,000 m/t
Improved night security	Number of streetlights installed and maintained	2017	510 maintained	2019	102 installed	2020	600
Improved access to quality healthcare and furnished	Number of health facilities equipped	2017	nil	2019	nil	2020	4
Re-unite missing children with their families	Number of children reunited with their families	2017	14 children	2019	3 children	2020	5

- ✓ Prosecution defaulters to serve as deterrent to others
- ✓ Massive data collection on businesses
- ✓ Undertake mob-up exercise to correct anomalies on new valuation list
- ✓ Continue with street naming and property addressing exercise
- ✓ Frequent Spatial and statutory committee meetings

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

In other for the Assembly to mobilize it's IGF projection of GHC8,409,849.00 below are the strategies to be implement;

- ✓ Education/sensitization of rates/fees payers
- ✓ Provision of logistics such revenue jackets etc for field officers
- ✓ Rewards and sanction of collectors based on performance

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget and Rating Unit, Development Planning Unit, Accounts Office, Procurement Unit, Human Resource Department, Internal Audit and Records Unit.

A total staff strength of sixty-nine (69) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants,

Planning Officers, Revenue Officers, drivers, procurement officers and other support staff. The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is thirty-seven (37) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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 Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize General Assembly Meetings by December	Number of General Assembly meetings held	7	8	8	8	8
Organize quarterly management meetings annually	Number of quarterly meetings held	5	4	8	8	9
Organize monthly Finance and Administration meetings annually	Number of monthly meetings held	12	12	12	12	12
Organize Social Services Sub- Committee Meetings by December	Number of meetings held	4	2	4	4	4
Organize Justice and Security Sub-Committee meetings by December	Number of meetings held	2	1	4	4	4
Organize Development Planning Sub-Committee meetings by December	Number of meetings held	4	2	4	4	4
Organize Works Sub-Committee meetings by December	Number of meetings held	4	2	4	4	4
Organize Environment & Sanitation Sub-Committee meetings by December	Number of meetings held	3	2	4	4	4
Organize Youth & Sports Sub- Committee meetings by December	Number of meetings held	2	2	3	3	3
Organize Women & Children Sub-Committee meetings by December	Number of meetings held	3	1	3	3	3
Organize HIV/AIDS committee meetings by December	Number of meetings held	2	1	4	4	4

Organize quarterly Disability fund committee meetings	Quarterly meetings held	2	4	4	4	4
Response to public complaints	Number of working days after receipts of complaints	4	4	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
Information, Education and communication	Procure 5 No. L-shape desk
Security Management	Procure 35 No. of swivel chairs 20, 10 No. Exec. Swivel chairs and pieces of desk + drawer with metal leg
Internal Management of the organization	Procure 20 No. wooden bookcase cabinets
Official/National celebrations	Procure photocopier machines, desktop, laptop computers, printers and projectors
Protocol services	Purchase fridges, still camera
Legislative enactment and oversight	Installation of network server and intercom
Administrative and technical meetings,	
Support for traditional authorities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by twenty-two (22) officers comprising of Accountants, Accounts Technicians, Principal Data operators and Revenue

collectors with funding from GoG transfers, Internally Generated Fund (IGF) and District Assemblies Common Fund (DACF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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 Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	12	9	12	12
Organize monthly meetings with Revenue collectors	Monthly meetings with revenue collectors held annually	8	10	9	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
Treasury and Accounting Activities
Internal Audit operations & Rev. collection & mgt

Projects
Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Development Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects

- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.

- Organizing stakeholder meetings, public forum and town hall meeting.

Five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer, District Assemblies Common Fund (DACF) and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub-programme are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme includes inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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 Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Social Accountability meetings	Number of town hall meetings organized	2	2	1	4	4
Organize departments/Units Budget hearing	Budget hearing held	1	1	1	1	1

Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	29 th October	30 th October	27 th September	30 th September	30 th September
Organize quarterly Budget Committee meetings	Quarterly Budget Committee meetings held	6	5	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Update on Socio-Economic Data	Socio-Economic Data updated	1	1	1	1	1
Organize quarterly MPCU meetings	Quarterly MPCU meetings held annually	4	5	3	4	4
Organize Consultative meetings with rate payer groups/Ass.	Consultative meetings with rate payer groups organized	3	3	3	3	3
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Citizens participation in local governance	
Data collection	
Administrative and technical meetings	
Budget preparation and coordination	
Budget preparation and performance reporting	
Rating and billing	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal Council, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Ledzokuku zonal Council, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Council, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistic to the Council of the Assembly.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	5	5	4	4	4
	Number of statutory sub-committee meeting held	23	24	21	22	22
Build capacity of Council annually	Number of training workshop organized	-	-	-	2	2
	Number of area council supplied with furniture	1	1	1	1	1

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Citizens participation in local governance	
Protocol services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration,

facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the various departments/units in the district.

Under this, five (5) staff will carry out the implementation of the sub-programme with fundings from GoG transfer, District Assemblies Common Fund (DACF) and Internally Generated Fund (IGF). The work of the human resource management is challenged with in adequate office logistics. The sub-programme would be beneficial to staff of the Departments/units of the Assembly and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's 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 Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	285	86	254	254	254
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	11	13	6	15	18
Salary Administration	Monthly validation ESPV	12	12	10	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
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To improve service delivery and ensure quality of life in urban areas.

2. Budget Programme Description

The three (3) main organization tasked with the responsibility of delivering the program are Roads, Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The Roads Department seeks to undertake programmes/projects to enhance urban transport through improved road networks.

The programme is implemented with funding from GoG transfers, District Assemblies Common Fund (DACF) and Internally Generated Funds from of the Assembly. The beneficiaries of the program includes dwellers and users of roads in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.

- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the district and are faced with the operational challenges which include inadequate staffing levels, inadequate office logistics and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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 Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Streets of the Assembly named	Number of streets named	839	923	1,069	1,500	1,500
Street signs posts mounted in the LekMA Street Addressed and Properties numbered	Number of streets signs post mounted	63	153	Nil	50	50
	Number of properties numbered	Nil	21,369	22936	30,000	500
Properties in the Assembly digitized	Number of properties digitized	26,355	27,313	27,401	29,000	30,000

Statutory meetings convened	Number of meetings organized	2	3	1	4	4
Organize Technical Committee meetings	Number of meetings held	3	4	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
Administrative and Technical meetings	Installation of street signs and property number plates
Land use and Spatial planning	Acquisition of land for office building
Natural resource conservation and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance urban transport through improved road networks.
- To improve service delivery to ensure quality of life in urban areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of urban dwellers. Under this sub-programme reforms including road construction and rehabilitation as well as water programmes are adequately addressed. Departments of Road and Works are responsible for delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.

- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office logistics and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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 Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
DESILTING WORKS	Volume (m ³) of work done	22,500	19,600	22,500	20,450	20,500
POTHOLE PATCHING	Volume of work done (m ³)	13,750	18,700	13,750	15,384	16,000.
GRADING	Volume of work done (km)	30	46.5	30	58	62

GRAVELLING	Volume of work done (km)	-	1.7	-	5.5	5.8
DRAINAGE WORKS	Volume of work done (km)	1.2	2.53	1.2	2.75	3.2
SEALING	Volume of work done (km)	5	5	5	10	12
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	510	-	-	600	600
	Number of street lights installed	-	-	102	200	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
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Procurement of streetlights
	Construction of 2No. 3 storey office blocks
	Construction of fence wall around Teshie cemetery
	Installation of metal gratings
	Road line markings and road signs
	Construction of footbridges
	Construction of culverts
	Construction of drains
	Pothole patching and sectorial works
	Construction of speed humps

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The various organization departments/unit involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit and Social Welfare & Community.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban dwellers in the District. Total staff strength of fifty nine (59) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.

- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban dwellers in the Municipality.

3. Budget Sub-Programme Results Statement

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

		Past Years		Projections		
Main Outputs	Output Indicator	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase performance in core subjects	Percentage of student who pass core subjects	English 93%	English 92%	English 95%	English 98%	English 98%
		Maths 84%	Maths 83%	Maths 87%	Maths 91%	Maths 95%
		Science 89%	Science 89%	Science 91%	Science 94%	Science 96%
		Soc. Stu. 87%	Soc. Stu. 87%	Soc. Stu. 90%	Soc. Stu. 93%	Soc. Stu. 95%
Increase in school enrolment	Number of increase in school enrolment	265	268	273	400	450
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	1	-	1	4	5
	Number of school furniture supplied	800	780	790	900	950
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40 pupils	30 pupils	27 pupils	50 pupils	60 pupils
Improve performance in BECE	% of students with average pass mark	79.28	80.36	-	97%	98%
Organize quarterly MEOC meetings	Number of meetings organized	4	4	3	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
Supervision and inspection of education Service delivery	Construction of 3 storey y18 units classroom block at Tsuibleoo Pre Bethlehem school
Support to teaching and learning delivery (schools and teachers award scheme, educational and financial support)	Fabricate and supply of 430 pieces mono&360 desks for basic schools, 100 pieces of teachers tables & chairs, 400 pieces of tables & chairs for SHS in LekMA
	Construction of Assembly & Dinning Hall for O'really SHS
	Rehabilitation of Teshie Presby Salem sch.
	Construction of 3storey 18units classroom block at Martey Tsuru
	Construction of fence wall around Teshie North/Southern cluster of school
	Construction of 1 st & 2nd floor of 3stry18unit classroom block at Teshie Krobo1
	Rehabilitation of JHS & kindergarten school at Teshie Salem
	Construction of 3storey 18 units classroom block at Camp '2'
	Construction of 3storey 18 units classroom block at Teshie Presby SHS

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to

change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of thirty nine (39). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's 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 Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Refuse Evacuation in the Municipality	Tonnage of Refuse Evacuated	120,070 m/t	135,045.46 m/t	126,670 m/t	145,000 m/t	146,070 m/t
Improve access to Health care delivery	Number of health facilities equipped	Nil	nil	nil	4	4
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	4850	5501	5733	6100	7200
	Number of households supplied with mosquito nets	Nil	Nil	7,550	7,600	8,500
Improved environmental sanitation	Number of disposal site created	nil	nil	nil	1	1
	Number food vendors tested and certified	1407	1207	592	1400	1450
	Number communities sensitized	82	50	54	54	54

	Number of clean up exercise organized	12	12	9	14	16
Established sanitation courts	Number of individuals/households prosecuted	37	39	7	6	5

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of fence wall around Health Directorate compound
Public Health Services	Construction of Victim's Abuse unit
Environmental Sanitation Management	Procurement of Health Equipment
Solid waste management	Construction of 20 seater w/c toil facility at Tsui Bleoo
Liquid waste management	Construction of 40 footer container for storing sanitary tools & cleaning materials

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the urban communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

- Assist to 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 water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of twenty (20) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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 Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	79	242	Nil	324	333
Arbitration of maintenance, custody and paternity cases and family welfare (case work)	Number of custody cases arbitrated by December	17	41	15	18	15
	Number of maintenance cases arbitrated by December	3	33	25	100	100
	Paternity cases	1	0	0	20	20
Identify and register vulnerable persons on to NHIS scheme	Number of persons identified and registered	Nil	Nil	62	70	80

Monitoring of Day care centres in the Municipality	Number of Day care centers monitored	70	66	36	75	80
Registration of Non-Governmental Organizations	Number of Non-Governmental organizations registered	5	6	6	8	9

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Gender related activities	
Social intervention programmes	
Gender empowerment and mainstreaming	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and Co-operatives. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. Co-operatives is the main organizational unit spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management small-scale industries on commercial basis.

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, IGF and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, non-availability of office space, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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 Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	8 groups with 61 people	5 groups with 27 people	Nil	12 groups with 102 people	15 groups with 148 people

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Assembly within the framework of national policies.
- To provide extension services to all actors along the value chain in the areas of natural resources management, urban infrastructural and small scale irrigation in the District.

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The sub programmes is also focused on some government priority initiatives with different implementation modalities as far as the municipality is concern, such initiatives are: Planting for Food and Jobs (PFJ), planting for Export and Rural Development (PERD), Rearing for Food and Jobs (RFJ).

The sub-program operations include;

- Promoting extension services to farmers.
- Assist in the adoption and dissemination of improved research technologies.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by ten (10) permanent staff (AEAs/ MAOs) and fifteen (12) National Builders Corps (NABCO) with funding from the GoG and Donor (CIDA/MAG) transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space and untimely releases of working funds.

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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 Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmer based organizations	4 farmer- based organizations trained	6	6	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	60,000 coconut seedlings distributed to household and institution	-	-	300	1000	2000
	30,000 households/ institution benefited	-	-	150	500	1000

Quality and quantity of livestock production increase annually	6000 improved livestock breeds introduced.	-	-	765	1500	3000
Enhanced collection, processing and analysis area, yield and production data	Yield data collected, processed and submitted for analysis of 4 major commodities			3	4	4
Increased access to Extension services for actors of value chain to enhance their productivity	768 farm and home visit undertaken by 4 Agric Extension Agents	2,496	1,008	690	768	768
Improved preparation and implementation of policies, plans and annual budget	One (1) RELC planning session held annually	1	1	1	1	1

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Establish of veterinary clinic
Monitoring and evaluation of programmes	
Administrative and technical meetings	
Surveillance and management of diseases and pests	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the urban communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.

- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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 Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	Nil	Nil	Nil	2	2
	Develop predictive early warning systems	-	-	Nil	31 st December	31 st December

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,305,236		
150301 8.3 Promote dev't-oriented policies tht supprt prdctive activities	0	3,600		
150801 2.3 Dble e agric prdvtly & incms of smll-scle fd prducers 4 vlue additn	0	42,069		
160201 Improve production efficiency and yield	0	191,520		
160401 5.b Enhanc use of enblng tech, in part. ICT	0	504,265		
160502 4.4 Substantially incse numb of yuth & adults who have relevnt skills	0	9,000		
210101 Reduce environmental pollution	0	100,000		
220201 Expand the digital landscape	0	132,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	18,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	290,000		
280101 Develop efficient land administration and management system	0	277,624		
290101 11.7 Universal access to safe, green public spaces	0	3,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	24,250		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	40,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	3,811,777		
410101 Deepen political and administrative decentralisation	0	3,230,493		
410201 Improve decentralised planning	0	170,400		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	294,761		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	160,189		
510304 1.a Mobilize resources to end poverty in all dimensions	19,828,047	262,800		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	849,878		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,193,363		

	Number bush fire volunteers trained	-	-	25	28	30
Support victims of disaster	Number of victims supplied with relief items	172	256	89	130	140

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>	
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	190,000			
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	72,943			
570302 6.b Support and strngthen local cmities in water and sanitation mgt	0	892,400			
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,362,317			
600101 Enhance the well-being of the aged	0	150,000			
610102 5.1 End all forms of discrim. agst women and girls	0	15,962			
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	18,000			
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	187,401			
660201 Build capacity for sports and recreational development	0	24,800			
Grand Total €	19,828,047	19,828,047	0	0.00	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020</i>			<i>Projected 2020</i>	<i>Approved and or Revised Budget 2019</i>	<i>Actual Collection 2019</i>	<i>Variance</i>
<i>Revenue Item</i>						
110 02 00 001 21			19,828,046.74	0.00	0.00	0.00
Finance, ,						
<i>Objective</i> 510304	1.a Mobilize resources to end poverty in all dimensions					
<i>Output</i> 0000	Grants					
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
From foreign governments(Current)			11,418,197.74	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		3,546,236.63	0.00	0.00	0.00
1331002	DACF - Assembly		6,276,410.28	0.00	0.00	0.00
1331003	DACF - MP		400,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers		227,292.93	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		109,604.29	0.00	0.00	0.00
1331010	DDF-Capacity Building		34,615.38	0.00	0.00	0.00
1331011	District Development Facility		424,038.23	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department		400,000.00	0.00	0.00	0.00
<i>Output</i> 0001	Rates					
Property income [GFS]			4,215,000.00	0.00	0.00	0.00
1412022	Property Rate		4,200,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)		15,000.00	0.00	0.00	0.00
<i>Output</i> 0002	Rents					
Property income [GFS]			46,500.00	0.00	0.00	0.00
1415002	Ground Rent (Land Commission)		40,000.00	0.00	0.00	0.00
1415011	Other Investment Income		5,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building		1,500.00	0.00	0.00	0.00
<i>Output</i> 0003	Fees					
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Sales of goods and services			352,000.00	0.00	0.00	0.00
1423001	Markets Tolls		10,000.00	0.00	0.00	0.00
1423003	Registration of Night Trade		1,000.00	0.00	0.00	0.00
1423005	Registration of Contractors		25,000.00	0.00	0.00	0.00
1423006	Burial Fee		1,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration		150,000.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets		85,000.00	0.00	0.00	0.00
1423013	Dustin Clearance		15,000.00	0.00	0.00	0.00
1423014	Dislodging Fee		15,000.00	0.00	0.00	0.00
1423018	Loading Fee		20,000.00	0.00	0.00	0.00
1423020	Professional Fee		30,000.00	0.00	0.00	0.00
<i>Output</i> 0004	Permits					
Property income [GFS]			2,015,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket		10,000.00	0.00	0.00	0.00
1412006	Transfer of Plot		5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1412007 Building Plans / Permit	2,000,000.00	0.00	0.00	0.00
Output 0005 Licences	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	1,761,249.00	0.00	0.00	0.00
1422002 Herbalist License	15,000.00	0.00	0.00	0.00
1422003 Hawkers License	3,000.00	0.00	0.00	0.00
1422004 Pet License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	40,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,234.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
1422015 Fuel Dealers	90,000.00	0.00	0.00	0.00
1422016 Lotto Operators	10,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	15,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	20,000.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	180,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	100,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023 Communication Centre	17,000.00	0.00	0.00	0.00
1422024 Private Education Int.	40,000.00	0.00	0.00	0.00
1422025 Private Professionals	4,500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	10,000.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	1,250.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	130,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,500.00	0.00	0.00	0.00
1422031 Wheel Trucks	9,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033 Stores	60,000.00	0.00	0.00	0.00
1422036 Petroleum Products	0.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	40,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	10,000.00	0.00	0.00	0.00
1422040 Bill Boards	308,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	16,098.00	0.00	0.00	0.00
1422044 Financial Institutions	193,500.00	0.00	0.00	0.00
1422045 Commercial Houses	180,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,168.00	0.00	0.00	0.00
1422049 Fitters	14,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	16,100.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422054 Laundries / Car Wash	3,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	3,000.00	0.00	0.00	0.00
1422065 Terazzo Dealers	25,000.00	0.00	0.00	0.00
1422067 Beers Bars	30,000.00	0.00	0.00	0.00
1422071 Business Providers	30,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	68,099.00	0.00	0.00	0.00
1423004 Poultry Fee	11,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423021 Wood Carving	30,000.00	0.00	0.00	0.00
Output 0006 Fines				
Fines, penalties, and forfeits	20,100.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	20,100.00	0.00	0.00	0.00
Grand Total	19,828,046.74	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ledzokuku- Krowor Municipal - Teshie-Nungua	0	0	0	19,828,047	18,891,223	19,026,553
GOG Sources	0	0	0	3,655,841	3,650,277	3,650,963
Management and Administration	0	0	0	1,533,994	1,549,334	1,549,334
Social Services Delivery	0	0	0	1,171,596	1,183,137	1,183,311
Infrastructure Delivery and Management	0	0	0	618,233	601,854	602,145
Economic Development	0	0	0	332,018	315,953	316,173
Road Fund Sources	0	0	0	400,000	400,000	404,000
Infrastructure Delivery and Management	0	0	0	400,000	400,000	404,000
IGF Sources	0	0	0	8,409,849	7,765,842	7,825,735
Management and Administration	0	0	0	4,951,001	4,569,694	4,597,625
Social Services Delivery	0	0	0	572,803	427,303	431,576
Infrastructure Delivery and Management	0	0	0	2,773,895	2,669,595	2,696,291
Economic Development	0	0	0	83,100	80,200	81,002
Environmental Management	0	0	0	29,050	19,050	19,241
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	6,092,436	5,884,589	5,943,435
Management and Administration	0	0	0	717,840	667,840	674,519
Social Services Delivery	0	0	0	2,632,687	2,492,241	2,517,163
Infrastructure Delivery and Management	0	0	0	2,657,208	2,652,208	2,678,730
Economic Development	0	0	0	28,500	28,500	28,785
Environmental Management	0	0	0	56,200	43,800	44,238
DACF PWD Sources	0	0	0	183,974	170,474	172,179
Social Services Delivery	0	0	0	183,974	170,474	172,179
CIDA Sources	0	0	0	84,613	47,243	47,715
Economic Development	0	0	0	84,613	47,243	47,715
DONOR POOLED Sources	0	0	0	142,680	114,144	115,286
Social Services Delivery	0	0	0	142,680	114,144	115,286
DDF Sources	0	0	0	458,654	458,654	463,240
Management and Administration	0	0	0	34,615	34,615	34,961
Social Services Delivery	0	0	0	244,163	244,163	246,605
Infrastructure Delivery and Management	0	0	0	179,875	179,875	181,674
Grand Total	0	0	0	19,828,047	18,891,223	19,026,553

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ledzokuku- Krowor Municipal - Teshie-Nungua	0	0	0	19,828,047	18,891,223	19,026,553
Management and Administration	0	0	0	7,337,451	6,921,484	6,957,439
SP1: General Administration	0	0	0	5,968,785	5,756,841	5,787,692
21 Compensation of employees [GFS]	0	0	0	2,645,288	2,671,741	2,671,741
211 Wages and salaries [GFS]	0	0	0	2,645,288	2,671,741	2,671,741
21110 Established Position	0	0	0	886,289	895,152	895,152
21111 Wages and salaries in cash [GFS]	0	0	0	840,000	848,400	848,400
21112 Wages and salaries in cash [GFS]	0	0	0	918,999	928,189	928,189
22 Use of goods and services	0	0	0	2,317,183	2,078,786	2,099,574
221 Use of goods and services	0	0	0	2,317,183	2,078,786	2,099,574
22101 Materials - Office Supplies	0	0	0	1,322,993	1,084,596	1,095,442
22102 Utilities	0	0	0	224,000	224,000	226,240
22104 Rentals	0	0	0	354,291	354,291	357,834
22105 Travel - Transport	0	0	0	68,040	68,040	68,720
22106 Repairs - Maintenance	0	0	0	34,000	34,000	34,340
22107 Training - Seminars - Conferences	0	0	0	139,615	139,615	141,011
22108 Consulting Services	0	0	0	146,000	146,000	147,460
22109 Special Services	0	0	0	28,244	28,244	28,526
27 Social benefits [GFS]	0	0	0	175,500	175,500	177,255
273 Employer social benefits	0	0	0	175,500	175,500	177,255
27311 Employer Social Benefits - Cash	0	0	0	175,500	175,500	177,255
28 Other expense	0	0	0	345,549	345,549	349,004
282 Miscellaneous other expense	0	0	0	345,549	345,549	349,004
28210 General Expenses	0	0	0	345,549	345,549	349,004
31 Non Financial Assets	0	0	0	485,265	485,265	490,118
311 Fixed assets	0	0	0	485,265	485,265	490,118
31122 Other machinery and equipment	0	0	0	283,765	283,765	286,603
31131 Infrastructure Assets	0	0	0	201,500	201,500	203,515
SP2: Finance	0	0	0	666,583	630,621	632,849
21 Compensation of employees [GFS]	0	0	0	403,783	407,821	407,821
211 Wages and salaries [GFS]	0	0	0	403,783	407,821	407,821
21110 Established Position	0	0	0	403,783	407,821	407,821
22 Use of goods and services	0	0	0	262,800	222,800	225,028
221 Use of goods and services	0	0	0	262,800	222,800	225,028
22101 Materials - Office Supplies	0	0	0	82,800	42,800	43,228
22108 Consulting Services	0	0	0	180,000	180,000	181,800
SP3: Human Resource	0	0	0	112,925	114,054	114,054
21 Compensation of employees [GFS]	0	0	0	112,925	114,054	114,054
211 Wages and salaries [GFS]	0	0	0	112,925	114,054	114,054
21110 Established Position	0	0	0	112,925	114,054	114,054
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	589,158	419,968	422,845

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	130,997	132,307	132,307
211 Wages and salaries [GFS]	0	0	0	130,997	132,307	132,307
21110 Established Position	0	0	0	107,174	108,246	108,246
21112 Wages and salaries in cash [GFS]	0	0	0	23,823	24,061	24,061
22 Use of goods and services	0	0	0	458,161	287,661	290,538
221 Use of goods and services	0	0	0	458,161	287,661	290,538
22101 Materials - Office Supplies	0	0	0	341,961	230,061	232,362
22105 Travel - Transport	0	0	0	116,200	57,600	58,176
Social Services Delivery	0	0	0	5,147,903	4,831,462	4,868,120
SP2.1 Education, youth & sports and Library services	0	0	0	2,077,041	2,072,741	2,093,469
22 Use of goods and services	0	0	0	145,573	141,273	142,686
221 Use of goods and services	0	0	0	145,573	141,273	142,686
22101 Materials - Office Supplies	0	0	0	137,773	133,473	134,808
22105 Travel - Transport	0	0	0	7,800	7,800	7,878
28 Other expense	0	0	0	43,105	43,105	43,536
282 Miscellaneous other expense	0	0	0	43,105	43,105	43,536
28210 General Expenses	0	0	0	43,105	43,105	43,536
31 Non Financial Assets	0	0	0	1,888,363	1,888,363	1,907,247
311 Fixed assets	0	0	0	1,888,363	1,888,363	1,907,247
31112 Nonresidential buildings	0	0	0	1,513,163	1,513,163	1,528,295
31131 Infrastructure Assets	0	0	0	375,200	375,200	378,952
SP2.2 Public Health Services and management	0	0	0	382,943	333,960	337,299
22 Use of goods and services	0	0	0	72,943	23,960	24,199
221 Use of goods and services	0	0	0	72,943	23,960	24,199
22101 Materials - Office Supplies	0	0	0	72,943	23,960	24,199
31 Non Financial Assets	0	0	0	310,000	310,000	313,100
311 Fixed assets	0	0	0	310,000	310,000	313,100
31112 Nonresidential buildings	0	0	0	190,000	190,000	191,900
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP2.3 Environmental Health and sanitation Services	0	0	0	1,508,846	1,260,610	1,266,788
21 Compensation of employees [GFS]	0	0	0	636,446	642,810	642,810
211 Wages and salaries [GFS]	0	0	0	636,446	642,810	642,810
21110 Established Position	0	0	0	636,446	642,810	642,810
22 Use of goods and services	0	0	0	872,400	617,800	623,978
221 Use of goods and services	0	0	0	872,400	617,800	623,978
22101 Materials - Office Supplies	0	0	0	264,400	129,800	131,098
22103 General Cleaning	0	0	0	498,000	378,000	381,780
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	100,000	100,000	101,000
SP2.5 Social Welfare and community services	0	0	0	1,179,074	1,164,151	1,170,564

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	517,711	522,888	522,888
211 Wages and salaries [GFS]	0	0	0	517,711	522,888	522,888
21110 Established Position	0	0	0	517,711	522,888	522,888
22 Use of goods and services	0	0	0	445,389	425,289	429,542
221 Use of goods and services	0	0	0	445,389	425,289	429,542
22101 Materials - Office Supplies	0	0	0	96,462	79,362	80,155
22105 Travel - Transport	0	0	0	58,927	56,927	56,487
22106 Repairs - Maintenance	0	0	0	290,000	290,000	292,900
31 Non Financial Assets	0	0	0	215,974	215,974	218,134
311 Fixed assets	0	0	0	215,974	215,974	218,134
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	165,974	165,974	167,634
Infrastructure Delivery and Management	0	0	0	6,729,212	6,603,532	6,663,840
SP3.1 Urban Roads and Transport services	0	0	0	4,599,246	4,485,778	4,529,745
21 Compensation of employees [GFS]	0	0	0	88,219	89,101	89,101
211 Wages and salaries [GFS]	0	0	0	88,219	89,101	89,101
21110 Established Position	0	0	0	88,219	89,101	89,101
22 Use of goods and services	0	0	0	1,079,811	965,461	975,115
221 Use of goods and services	0	0	0	1,079,811	965,461	975,115
22101 Materials - Office Supplies	0	0	0	178,716	79,866	80,664
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	316,500	310,650	313,757
22106 Repairs - Maintenance	0	0	0	560,595	550,945	556,455
22113	0	0	0	21,000	21,000	21,210
31 Non Financial Assets	0	0	0	3,431,216	3,431,216	3,465,528
311 Fixed assets	0	0	0	3,431,216	3,431,216	3,465,528
31113 Other structures	0	0	0	3,218,716	3,218,716	3,250,903
31121 Transport equipment	0	0	0	212,500	212,500	214,625
SP3.2 Physical and Spatial Planning	0	0	0	442,029	426,561	429,279
21 Compensation of employees [GFS]	0	0	0	153,205	154,737	154,737
211 Wages and salaries [GFS]	0	0	0	153,205	154,737	154,737
21110 Established Position	0	0	0	153,205	154,737	154,737
22 Use of goods and services	0	0	0	74,824	57,824	58,402
221 Use of goods and services	0	0	0	74,824	57,824	58,402
22101 Materials - Office Supplies	0	0	0	68,824	51,824	52,342
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	214,000	214,000	216,140
311 Fixed assets	0	0	0	214,000	214,000	216,140
31112 Nonresidential buildings	0	0	0	82,000	82,000	82,820
31113 Other structures	0	0	0	132,000	132,000	133,320
SP3.3 Public Works, rural housing and water management	0	0	0	1,687,937	1,691,193	1,704,816
21 Compensation of employees [GFS]	0	0	0	325,620	328,876	328,876
211 Wages and salaries [GFS]	0	0	0	325,620	328,876	328,876
21110 Established Position	0	0	0	325,620	328,876	328,876

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
31 Non Financial Assets	0	0	0	1,362,317	1,362,317	1,375,940	
311 Fixed assets	0	0	0	1,362,317	1,362,317	1,375,940	
31112 Nonresidential buildings	0	0	0	496,317	496,317	501,280	
31113 Other structures	0	0	0	466,000	466,000	470,660	
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200	
31131 Infrastructure Assets	0	0	0	380,000	380,000	383,800	
Economic Development	0	0	0	528,231	471,896	473,675	
SP4.1 Agricultural Services and Management	0	0	0	524,631	471,196	472,968	
21 Compensation of employees [GFS]	0	0	0	291,043	293,953	293,953	
211 Wages and salaries [GFS]	0	0	0	291,043	293,953	293,953	
21110 Established Position	0	0	0	267,220	269,892	269,892	
21112 Wages and salaries in cash [GFS]	0	0	0	23,823	24,061	24,061	
22 Use of goods and services	0	0	0	193,588	137,243	138,615	
221 Use of goods and services	0	0	0	193,588	137,243	138,615	
22101 Materials - Office Supplies	0	0	0	94,536	47,190	47,662	
22105 Travel - Transport	0	0	0	33,020	33,020	33,350	
22107 Training - Seminars - Conferences	0	0	0	16,033	7,033	7,103	
22109 Special Services	0	0	0	50,000	50,000	50,500	
31 Non Financial Assets	0	0	0	40,000	40,000	40,400	
311 Fixed assets	0	0	0	40,000	40,000	40,400	
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400	
SP4.2 Trade, Industry and Tourism Services	0	0	0	3,600	700	707	
22 Use of goods and services	0	0	0	3,600	700	707	
221 Use of goods and services	0	0	0	3,600	700	707	
22101 Materials - Office Supplies	0	0	0	2,500	500	505	
22105 Travel - Transport	0	0	0	1,100	200	202	
Environmental Management	0	0	0	85,250	62,850	63,479	
SP5.1 Disaster prevention and Management	0	0	0	82,250	61,850	62,469	
22 Use of goods and services	0	0	0	82,250	61,850	62,469	
221 Use of goods and services	0	0	0	82,250	61,850	62,469	
22101 Materials - Office Supplies	0	0	0	68,250	55,850	56,409	
22105 Travel - Transport	0	0	0	14,000	6,000	6,060	
SP5.2 Natural Resource Conservation and Management	0	0	0	3,000	1,000	1,010	
22 Use of goods and services	0	0	0	3,000	1,000	1,010	
221 Use of goods and services	0	0	0	3,000	1,000	1,010	
22101 Materials - Office Supplies	0	0	0	3,000	1,000	1,010	
Grand Total	0	0	0	19,828,047	18,891,223	19,026,553	

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA		Goods Service	Capex	Tot. External
Ledzokuku-Krowor Municipal - Teshie-Nungua Management and Administration	3,846,237	10,149,277	1,758,999	42,162,241	2,440,899	8,498,849	400,000	0	261,898	424,038	689,946	19,828,047
Central Administration	1,023,037	175,000	1,730,878	2,320,375	310,265	4,399,639	0	0	34,615	0	34,615	7,337,451
Administration (Assembly Office)	1,023,037	175,000	1,730,878	2,320,375	310,265	4,399,639	0	0	34,615	0	34,615	6,155,132
Finance	403,783	0	403,783	262,800	0	262,800	0	0	0	0	0	666,583
Physical Planning	403,783	0	403,783	262,800	0	262,800	0	0	0	0	0	666,583
Town and Country Planning	0	0	0	120,800	0	120,800	0	0	0	0	0	120,800
Budget and Rating	107,174	109,999	0	177,762	0	177,762	0	0	0	0	0	120,800
107,174	109,999	0	177,762	0	177,762	0	0	0	0	0	0	394,935
Social Services Delivery	1,154,157	905,926	1,844,200	4,064,833	60,000	572,803	0	0	142,680	244,163	386,844	5,147,903
Education, Youth and Sports	0	73,225	1,644,200	1,717,425	0	115,453	0	0	0	244,163	244,163	2,077,041
Education	0	57,425	1,644,200	1,701,625	0	97,453	0	0	0	244,163	244,163	2,043,241
Sports	0	15,800	0	15,800	0	9,000	0	0	0	0	0	24,800
Youth	0	0	0	0	0	9,000	0	0	0	0	0	9,000
Health	636,446	625,262	250,000	1,511,708	60,000	237,400	0	0	142,680	0	142,680	1,891,788
Office of District Medical Officer of Health	0	27,262	150,000	177,262	0	43,000	0	0	42,680	0	42,680	262,943
Environmental Health Unit	636,446	598,000	100,000	1,334,446	20,000	194,400	0	0	100,000	0	100,000	1,828,846
Social Welfare & Community Development	517,711	117,439	50,000	685,150	0	19,950	0	0	0	0	0	885,074
Office of Departmental Head	517,711	117,439	50,000	685,150	0	19,950	0	0	0	0	0	885,074
Works	0	90,000	0	90,000	0	200,000	0	0	0	0	0	290,000
Office of Departmental Head	0	90,000	0	90,000	0	200,000	0	0	0	0	0	290,000
Infrastructure Delivery and Management	567,044	351,064	2,457,314	3,375,842	0	743,551	2,030,344	2,773,895	400,000	0	0	6,729,212
Physical Planning	153,205	15,124	82,000	250,329	0	59,700	132,000	191,700	0	0	0	442,029
Town and Country Planning	153,205	15,124	82,000	250,329	0	59,700	132,000	191,700	0	0	0	442,029
Works	325,620	0	776,317	1,101,937	0	586,000	0	0	0	0	0	1,687,937
Office of Departmental Head	325,620	0	776,317	1,101,937	0	586,000	0	0	0	0	0	1,687,937

SECTOR / MDA / MMDA	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
Transport	0	39,000	182,500	221,500	0	447,750	30,000	477,750	0	0	0	0	0	0	0	699,250
Urban Roads	88,219	296,960	1,416,497	1,801,676	0	236,101	1,282,344	1,518,445	400,000	0	0	0	179,875	0	179,875	3,899,996
Economic Development	291,043	69,476	0	360,518	0	43,100	40,000	83,100	0	0	0	84,613	0	0	84,613	526,231
Agriculture	291,043	69,476	0	360,518	0	39,500	40,000	79,500	0	0	0	84,613	0	0	84,613	526,631
Trade, Industry and Tourism	0	0	0	0	0	36,600	0	3,600	0	0	0	0	0	0	0	3,600
Co-operative	0	0	0	0	0	3,600	0	3,600	0	0	0	0	0	0	0	3,600
Environmental Management	0	56,200	0	56,200	0	29,050	0	26,050	0	0	0	0	0	0	0	85,250
Physical Planning	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	0	3,000
Town and Country Planning	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	0	3,000
Disaster Prevention	0	56,200	0	56,200	0	26,050	0	26,050	0	0	0	0	0	0	0	82,250
	0	56,200	0	56,200	0	26,050	0	26,050	0	0	0	0	0	0	0	82,250

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

			Amount (GHC)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source 1,023,037		
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Central Administration, Administration (Assembly Office) Greater Accra			
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua			
Compensation of employees [GFS]					1,023,037
Objective	000000	Compensation of Employees	1,023,037		
Program	92001	Management and Administration	1,023,037		
Sub-Program	92001001	SP1: General Administration	886,289		
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					886,289
Sub-Program	92001003	SP3: Human Resource	112,925		
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					112,925
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	23,823		
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					23,823
2111213	Watchman Allowance				2,292
2111227	Clothing Allowance				1,920
2111233	Entertainment Allowance				1,872
2111234	Fuel Allowance				7,355
2111236	Housing Subsidy/Allowance				5,444
2111245	Domestic Servants Allowance				2,780
2111247	Utility Allowance				2,160

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,389,639
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Central Administration, Administration (Assembly Office) Greater Accra		
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua		

Objective	000000	Compensation of Employees			1,758,999	
Program	92001	Management and Administration			1,758,999	
Sub-Program	92001001	SP1: General Administration			1,758,999	
Operation	000000		0.0	0.0	0.0	1,758,999

Wages and salaries (GFS)					1,758,999
2111102	Monthly paid and casual labour				790,000
2111106	Limited Engagements				50,000
2111206	Committee of Council Allowance				350,000
2111219	Steering Committee Allowance				200,000
2111238	Overtime Allowance				98,999
2111241	Per Diem and Inconvenience Allowance				170,000
2111243	Transfer Grants				100,000

Objective	160401	5.b Enhanc use of enblng tech, in part. ICT			19,000	
Program	92001	Management and Administration			19,000	
Sub-Program	92001001	SP1: General Administration			19,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	19,000

Use of goods and services					19,000
2210101	Printed Material and Stationery				4,000
2210103	Refreshment Items				5,000
2210711	Public Education and Sensitization				10,000

Objective	410101	Deepen political and administrative decentralisation			1,782,335	
Program	92001	Management and Administration			1,782,335	
Sub-Program	92001001	SP1: General Administration			1,782,335	
Operation	000000	910806 - Security management	1.0	1.0	1.0	65,000

Use of goods and services					65,000	
2210103	Refreshment Items				25,000	
2210114	Rations				40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,336,191

Use of goods and services					1,336,191
2210101	Printed Material and Stationery				472,400
2210102	Office Facilities, Supplies and Accessories				34,500
2210103	Refreshment Items				60,000
2210107	Electrical Accessories				15,000
2210201	Electricity charges				105,000
2210202	Water				60,000
2210203	Telecommunications				55,000
2210204	Postal Charges				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210401	Office Accommodations				125,291	
2210402	Residential Accommodations				180,000	
2210409	Rental of Plant and Equipment				40,000	
2210411	Rental of Network and ICT Equipments				9,000	
2210606	Maintenance of General Equipment				34,000	
2210801	Local Consultants Fees				142,000	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	119,000

Use of goods and services					119,000	
2210103	Refreshment Items				39,000	
2210104	Medical Supplies				5,000	
2210113	Feeding Cost				10,000	
2210514	Foreign Travel- Per Diem				35,000	
2210515	Foreign Travel Cost and Expenses				26,000	
2210801	Local Consultants Fees				4,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	60,000

Use of goods and services					60,000	
2210103	Refreshment Items				60,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000

Use of goods and services					20,000	
2210101	Printed Material and Stationery				20,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	182,144

Use of goods and services					182,144
2210103	Refreshment Items				182,144

Objective	410201	Improve decentralised planning			140,400	
Program	92001	Management and Administration			140,400	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			140,400	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	140,400

Use of goods and services					140,400
2210101	Printed Material and Stationery				4,500
2210103	Refreshment Items				94,500
2210113	Feeding Cost				25,200
2210511	Local travel cost				16,200

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			7,000	
Program	92001	Management and Administration			7,000	
Sub-Program	92001001	SP1: General Administration			7,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	7,000

Use of goods and services					7,000
2210103	Refreshment Items				7,000

Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms			51,140	
Program	92001	Management and Administration			51,140	
Sub-Program	92001001	SP1: General Administration			51,140	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	51,140

Use of goods and services					51,140
2210103	Refreshment Items				29,600
2210113	Feeding Cost				14,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210511	Local travel cost					7,040
Social benefits [GFS]						175,500
Objective	410101	Deepen political and administrative decentralisation				175,500
Program	92001	Management and Administration				175,500
Sub-Program	92001001	SP1: General Administration				175,500
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	175,500
Employer social benefits						175,500
2731102 Staff Welfare Expenses						167,500
2731103 Refund of Medical Expenses						8,000
Other expense						145,000
Objective	410101	Deepen political and administrative decentralisation				145,000
Program	92001	Management and Administration				145,000
Sub-Program	92001001	SP1: General Administration				145,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821009 Donations						50,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821009 Donations						25,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
2821009 Donations						70,000
Non Financial Assets						310,265
Objective	160401	1.5.b Enhanc use of enbng tech, in part. ICT				310,265
Program	92001	Management and Administration				310,265
Sub-Program	92001001	SP1: General Administration				310,265
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	310,265
Fixed assets						310,265
3112204 Networking & ICT equipments						33,515
3112208 Computers and Accessories						144,250
3112211 Office Equipment						26,000
3113108 Furniture & Fittings						106,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Total By Fund Source						100,000
Other expense						100,000
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821019 Scholarship and Bursaries						100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	607,841
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1100101001	Ledzekuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_ Greater Accra		
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services				332,292
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Objective	410101	Deepen political and administrative decentralisation		193,244
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Program	92001	Management and Administration		193,244
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Sub-Program	92001001	SP1: General Administration		193,244
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Operation	000000	910806 - Security management	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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2210102 Office Facilities, Supplies and Accessories				20,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
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2210102 Office Facilities, Supplies and Accessories				50,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	28,244
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Use of goods and services				28,244
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2210902 Official Celebrations				28,244
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	95,000
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Use of goods and services				95,000
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2210710 Staff Development				95,000
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Objective	410201	Improve decentralised planning		30,000
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Program	92001	Management and Administration		30,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		30,000
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Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210511 Local travel cost				30,000
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Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		109,049
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Program	92001	Management and Administration		109,049
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Sub-Program	92001001	SP1: General Administration		109,049
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Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	109,049
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Use of goods and services				109,049
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2210102 Office Facilities, Supplies and Accessories				109,049
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Other expense				100,549
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Objective	410101	Deepen political and administrative decentralisation		100,549
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Program	92001	Management and Administration		100,549
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Sub-Program	92001001	SP1: General Administration		100,549
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Operation	92001001	SP1: General Administration		100,549
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Operation	92001001	SP1: General Administration		100,549
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Operation	92001001	SP1: General Administration		100,549
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Operation	92001001	SP1: General Administration		100,549
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Operation	92001001	SP1: General Administration		100,549
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Operation	92001001	SP1: General Administration		100,549
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Operation	92001001	SP1: General Administration		100,549
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Operation	92001001	SP1: General Administration		100,549
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Operation	92001001	SP1: General Administration		100,549
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Operation	92001001	SP1: General Administration		100,549
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Operation	92001001	SP1: General Administration		100,549
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Operation	92001001	SP1: General Administration		100,549
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Operation	92001001	SP1: General Administration		100,549
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Operation	910803	910803 - Protocol services	1.0 1.0 1.0	100,549
Miscellaneous other expense				100,549
2821019 Scholarship and Bursaries				100,549
Non Financial Assets				175,000
Objective	160401	15.b Enhanc use of enbng tech, in part. ICT		175,000
Program	92001	Management and Administration		175,000
Sub-Program	92001001	SP1: General Administration		175,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	175,000

Fixed assets				175,000
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3112208	Computers and Accessories		70,000
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3112211	Office Equipment		10,000
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3113108	Furniture & Fittings		95,000
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Amount (GH¢)			
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Institution	01	Government of Ghana Sector		
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Fund Type/Source	14009	DDF	Total By Fund Source	34,615
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Function Code	70111	Exec. & leg. Organs (cs)		
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Organisation	1100101001	Ledzekuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_ Greater Accra		
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Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		
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Use of goods and services				34,615
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Objective	410101	Deepen political and administrative decentralisation		34,615
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Program	92001	Management and Administration		34,615
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Sub-Program	92001001	SP1: General Administration		34,615
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	34,615
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Use of goods and services				34,615
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2210710 Staff Development				34,615
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Total Cost Centre				6,155,132
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	34,615
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Use of goods and services				34,615
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2210710 Staff Development				34,615
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Total Cost Centre				6,155,132
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Total Cost Centre				6,155,132
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Total Cost Centre				6,155,132
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Total Cost Centre				6,155,132
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Total Cost Centre				6,155,132
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Total Cost Centre				6,155,132
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Total Cost Centre				6,155,132
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Total Cost Centre				6,155,132
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	403,783
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	110020001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance_Greater Accra		
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		

Compensation of employees [GFS] 403,783

Objective	000000	Compensation of Employees		403,783
Program	92001	Management and Administration		403,783
Sub-Program	92001002	SP2: Finance		403,783
Operation	000000		0.0 0.0 0.0	403,783

Wages and salaries [GFS]				403,783
2111001	Established Post			403,783

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	262,800
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	110020001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance_Greater Accra		
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services 262,800

Objective	510304	1.a Mobilize resources to end poverty in all dimensions		262,800
Program	92001	Management and Administration		262,800
Sub-Program	92001002	SP2: Finance		262,800
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210101	Printed Material and Stationery			9,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	58,800
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Use of goods and services				58,800
2210103	Refreshment Items			50,800
2210113	Feeding Cost			8,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	195,000
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Use of goods and services				195,000
2210103	Refreshment Items			15,000
2210804	Contract appointments			180,000

Total Cost Centre 666,583

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	92,453
Function Code	70912	Primary education		
Organisation	1100302002	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services 92,453

Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		92,453
Program	92002	Social Services Delivery		92,453
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		92,453
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	71,953

Use of goods and services				71,953
2210103	Refreshment Items			45,353
2210113	Feeding Cost			18,800
2210511	Local travel cost			7,800

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,500
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Use of goods and services				20,500
2210103	Refreshment Items			15,100
2210113	Feeding Cost			5,400

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,291,625			
Function Code	70912	Primary education							
Organisation	1100302002	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Primary_Greater Accra							
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua							

Use of goods and services										29,320
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030								29,320
Program	92002	Social Services Delivery								29,320
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								29,320
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					29,320
Use of goods and services										29,320
2210103 Refreshment Items										16,920
2210113 Feeding Cost										12,400

Other expense										28,105
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030								28,105
Program	92002	Social Services Delivery								28,105
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								28,105
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					28,105
Miscellaneous other expense										28,105
2821008 Awards and Rewards										28,105

Non Financial Assets										1,234,200
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030								700,000
Program	92002	Social Services Delivery								700,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					700,000
Fixed assets										700,000
3111205 School Buildings										700,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive								534,200
Program	92002	Social Services Delivery								534,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								534,200
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					534,200
Fixed assets										534,200
3111205 School Buildings										279,000
3113108 Furniture & Fittings										255,200

Total Cost Centre 1,384,078

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			244,163			
Function Code	70921	Lower-secondary education							
Organisation	1100302003	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Junior High_Greater Accra							
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua							

Non Financial Assets										244,163
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive								244,163
Program	92002	Social Services Delivery								244,163
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								244,163
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					244,163

Fixed assets										244,163
3111205 School Buildings										244,163

Total Cost Centre 244,163

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70922	Upper-secondary education	
Organisation	1100302004	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Senior High_Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	
Total By Fund Source			5,000
Use of goods and services			5,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	5,000

Use of goods and services			5,000
2210103	Refreshment Items		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70922	Upper-secondary education	
Organisation	1100302004	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Senior High_Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	
Total By Fund Source			410,000
Non Financial Assets			410,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	410,000
Program	92002	Social Services Delivery	410,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	410,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	410,000

Fixed assets			410,000
3111205	School Buildings		290,000
3113108	Furniture & Fittings		120,000

Total Cost Centre			415,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70810	Recreational and sport services (IS)	
Organisation	1100303001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Sports_Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	
Total By Fund Source			9,000
Use of goods and services			9,000
Objective	660201	Build capacity for sports and recreational development	9,000
Program	92002	Social Services Delivery	9,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	9,000
Operation	910403	910403 - Development of youth, sports and culture	9,000

Use of goods and services			9,000
2210103	Refreshment Items		5,000
2210113	Feeding Cost		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70810	Recreational and sport services (IS)	
Organisation	1100303001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Sports_Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	
Total By Fund Source			15,800
Use of goods and services			9,800
Objective	660201	Build capacity for sports and recreational development	9,800
Program	92002	Social Services Delivery	9,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	9,800
Operation	910403	910403 - Development of youth, sports and culture	9,800

Use of goods and services			9,800
2210103	Refreshment Items		9,800

			Other expense
Total Cost Centre			6,000
Objective	660201	Build capacity for sports and recreational development	6,000
Program	92002	Social Services Delivery	6,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	6,000
Operation	910403	910403 - Development of youth, sports and culture	6,000

Miscellaneous other expense			6,000
2821009	Donations		6,000

Total Cost Centre			24,800
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						9,000
Function Code	70810	Recreational and sport services (IS)							
Organisation	1100304001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Education, Youth and Sports_Youth_ Greater Accra							
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua							
Other expense									9,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills							9,000
Program	92002	Social Services Delivery							9,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							9,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				9,000
Miscellaneous other expense									9,000
2821009 Donations									9,000
Total Cost Centre									9,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						43,000
Function Code	70721	General Medical services (IS)							
Organisation	1100401001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Health_Office of District Medical Officer of Health_ Greater Accra							
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua							
Use of goods and services									3,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030							3,000
Program	92002	Social Services Delivery							3,000
Sub-Program	92002002	SP2.2 Public Health Services and management							3,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				3,000
Use of goods and services									3,000
2210103 Refreshment Items									3,000
Non Financial Assets									40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							40,000
Program	92002	Social Services Delivery							40,000
Sub-Program	92002002	SP2.2 Public Health Services and management							40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				40,000
Fixed assets									40,000
3111207 Health Centres									40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	177,262
Function Code	70721	General Medical services (IS)		
Organisation	1100401001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua		
Use of goods and services				27,262
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		27,262
Program	92002	Social Services Delivery		27,262
Sub-Program	92002002	SP2.2 Public Health Services and management		27,262
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	27,262
Use of goods and services				27,262
2210103 Refreshment Items				27,262
Non Financial Assets				150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002002	SP2.2 Public Health Services and management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111201 Hospitals				110,000
3111207 Health Centres				40,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	42,680
Function Code	70721	General Medical services (IS)		
Organisation	1100401001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua		
Use of goods and services				42,680
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		42,680
Program	92002	Social Services Delivery		42,680
Sub-Program	92002002	SP2.2 Public Health Services and management		42,680
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	42,680
Use of goods and services				42,680
2210103 Refreshment Items				30,790
2210113 Feeding Cost				11,890
Total Cost Centre				262,943

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	636,446
Function Code	70740	Public health services		
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Health_Environmental Health Unit_Greater Accra		
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua		
Compensation of employees [GFS]				636,446
Objective	000000	Compensation of Employees		636,446
Program	92002	Social Services Delivery		636,446
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		636,446
Operation	000000		0.0 0.0 0.0	636,446
Wages and salaries [GFS]				636,446
2111001 Established Post				636,446
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	194,400
Function Code	70740	Public health services		
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Health_Environmental Health Unit_Greater Accra		
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua		
Use of goods and services				174,400
Objective	570302	6.b Support and strngthen local cnties in water and sanitation mgt		174,400
Program	92002	Social Services Delivery		174,400
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		174,400
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	174,400
Use of goods and services				174,400
2210103 Refreshment Items				154,400
2210116 Chemicals and Consumables				10,000
2210511 Local travel cost				10,000
Non Financial Assets				20,000
Objective	570302	6.b Support and strngthen local cnties in water and sanitation mgt		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000
Fixed assets				20,000
3112211 Office Equipment				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70740	Public health services	
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit_ Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	

			Use of goods and services	100,000
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	100,000

Use of goods and services		100,000
2210120	Purchase of Petty Tools/Implements	100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 598,000
Function Code	70740	Public health services	
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit_ Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	

			Use of goods and services	498,000
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt		498,000
Program	92002	Social Services Delivery		498,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		498,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	360,000

Use of goods and services		360,000
2210302	Contract Cleaning Service Charges	360,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	138,000
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Use of goods and services		138,000
2210302	Contract Cleaning Service Charges	138,000

			Non Financial Assets	100,000
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002002	SP2.2 Public Health Services and management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets		100,000
3111303	Toilets	100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 100,000
Function Code	70740	Public health services	
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit_ Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	

			Use of goods and services	100,000
Objective	210101	Reduce environmental pollution		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	100,000

Use of goods and services		100,000
2210801	Local Consultants Fees	100,000

Total Cost Centre			1,628,846
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	332,018
Function Code	70421	Agriculture cs		
Organisation	110060001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture	Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		

Compensation of employees [GFS]				291,043
Objective	000000	Compensation of Employees		291,043
Program	92004	Economic Development		291,043
Sub-Program	92004001	SP4.1 Agricultural Services and Management		291,043
Operation	000000		0.0 0.0 0.0	291,043

Wages and salaries [GFS]				291,043
2111001	Established Post			267,220
2111213	Watchman Allowance			2,292
2111227	Clothing Allowance			1,920
2111233	Entertainment Allowance			1,872
2111234	Fuel Allowance			7,355
2111236	Housing Subsidy/Allowance			5,444
2111245	Domestic Servants Allowance			2,780
2111247	Utility Allowance			2,160

Use of goods and services				40,976
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		11,669
Program	92004	Economic Development		11,669
Sub-Program	92004001	SP4.1 Agricultural Services and Management		11,669
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	11,669

Use of goods and services				11,669
2210101	Printed Material and Stationery			4,045
2210102	Office Facilities, Supplies and Accessories			1,624
2210103	Refreshment Items			6,000

Objective	160201	Improve production efficiency and yield		29,307
Program	92004	Economic Development		29,307
Sub-Program	92004001	SP4.1 Agricultural Services and Management		29,307
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	13,400

Use of goods and services				13,400
2210103	Refreshment Items			3,400
2210502	Maintenance and Repairs - Official Vehicles			6,000
2210710	Staff Development			4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	15,907

Use of goods and services				15,907
2210103	Refreshment Items			8,000
2210113	Feeding Cost			7,907

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	79,500
Function Code	70421	Agriculture cs		
Organisation	110060001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture	Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services				39,500
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210103	Refreshment Items			10,000

Objective	160201	Improve production efficiency and yield		29,500
Program	92004	Economic Development		29,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		29,500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	21,500

Use of goods and services				21,500
2210902	Official Celebrations			21,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210116	Chemicals and Consumables			8,000

Non Financial Assets				40,000
Objective	160201	Improve production efficiency and yield		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

Fixed assets				40,000
3112202	Agricultural Machinery			40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							Total By Fund Source 28,500
Function Code	70421	Agriculture cs							
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture	Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua							

Use of goods and services										28,500
Objective	160201	Improve production efficiency and yield								28,500
Program	92004	Economic Development								28,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management								28,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					28,500
Use of goods and services										28,500
2210902 Official Celebrations										28,500

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13132	CIDA							Total By Fund Source 84,613
Function Code	70421	Agriculture cs							
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture	Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua							

Use of goods and services										84,613
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn								20,400
Program	92004	Economic Development								20,400
Sub-Program	92004001	SP4.1 Agricultural Services and Management								20,400
Operation	910301	910301 - Extension Services	1.0	1.0	1.0					20,400
Use of goods and services										20,400
2210103 Refreshment Items										10,400
2210113 Feeding Cost										7,000
2210511 Local travel cost										3,000

Objective	160201	Improve production efficiency and yield								64,213
Program	92004	Economic Development								64,213
Sub-Program	92004001	SP4.1 Agricultural Services and Management								64,213
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					53,053
Use of goods and services										53,053
2210103 Refreshment Items										17,000
2210505 Running Cost - Official Vehicles										24,020
2210710 Staff Development										12,033
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					7,200
Use of goods and services										7,200
2210103 Refreshment Items										7,200
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0					3,960
Use of goods and services										3,960
2210103 Refreshment Items										3,960
Total Cost Centre										524,631

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	160,829
Organisation	1100702001	Ledzokuku- Krowor Municipal - Teshie-Nungua Physical Planning Town and Country Planning Greater Accra	
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua	

			Amount (GH¢)
Compensation of employees [GFS]			153,205
Objective	000000	Compensation of Employees	153,205
Program	92003	Infrastructure Delivery and Management	153,205
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	153,205
Operation	000000		153,205

Wages and salaries [GFS]			153,205
2111001 Established Post			153,205

			Amount (GH¢)
Use of goods and services			7,624
Objective	280101	Develop efficient land administration and management system	7,624
Program	92003	Infrastructure Delivery and Management	7,624
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	7,624
Operation	911002	911002 - Land use and Spatial planning	7,624

Use of goods and services			7,624
2210102 Office Facilities, Supplies and Accessories			3,000
2210106 Oils and Lubricants			4,624

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	315,500
Organisation	1100702001	Ledzokuku- Krowor Municipal - Teshie-Nungua Physical Planning Town and Country Planning Greater Accra	
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua	

			Amount (GH¢)
Use of goods and services			183,500
Objective	280101	Develop efficient land administration and management system	180,500
Program	92001	Management and Administration	120,800
Sub-Program	92001001	SP1: General Administration	120,800
Operation	910805	910805 - Administrative and technical meetings	120,800

Use of goods and services			120,800
2210103 Refreshment Items			108,800
2210113 Feeding Cost			12,000
Program	92003	Infrastructure Delivery and Management	59,700
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	59,700
Operation	911002	911002 - Land use and Spatial planning	59,700

Use of goods and services			59,700
2210101 Printed Material and Stationery			27,800
2210103 Refreshment Items			21,900
2210113 Feeding Cost			4,000
2210511 Local travel cost			6,000

Objective	290101	11.7 Universal access to safe, green public spaces	3,000
Program	92005	Environmental Management	3,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	3,000
Operation	911004	911004 - Parks and gardens operations	3,000

Use of goods and services			3,000
2210103 Refreshment Items			3,000

			Amount (GH¢)
Non Financial Assets			132,000
Objective	220201	Expand the digital landscape	50,000
Program	92003	Infrastructure Delivery and Management	50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	50,000
Project	000000	911003 - Procurement and Installation of street signage and property number plates in the Municipality	50,000

Fixed assets			50,000
3111307 Road Signals			50,000

Objective	280101	Develop efficient land administration and management system	82,000
Program	92003	Infrastructure Delivery and Management	82,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	82,000
Project	911001	911001 - Land acquisition and registration	82,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Fixed assets										82,000
3111204	Office Buildings									82,000
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								
Function Code	70133	Overall planning & statistical services (CS)								
Organisation	1100702001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Physical Planning, Town and Country Planning, Greater Accra								
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua								
Amount (GH¢)										
Total By Fund Source										89,500
Use of goods and services										7,500
Objective	280101	Develop efficient land administration and management system								
Program	92003	Infrastructure Delivery and Management								
Sub-Program	92003002	SP3.2 Physical and Spatial Planning								
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0					
Use of goods and services										7,500
2210103 Refreshment Items										7,500
Non Financial Assets										82,000
Objective	220201	Expand the digital landscape								
Program	92003	Infrastructure Delivery and Management								
Sub-Program	92003002	SP3.2 Physical and Spatial Planning								
Project	000000	911003 - Procurement and Installation of street signage and property number plates in the Municipality	1.0	1.0	1.0					
Fixed assets										82,000
3111307 Road Signals										82,000
Total Cost Centre										565,829

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG								
Function Code	70620	Community Development								
Organisation	1100801001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Social Welfare & Community Development, Office of Departmental Head, Greater Accra								
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua								
Total By Fund Source										535,150
Compensation of employees [GFS]										517,711
Objective	000000	Compensation of Employees								
Program	92002	Social Services Delivery								
Sub-Program	92002005	SP2.5 Social Welfare and community services								
Operation	000000		0.0	0.0	0.0					
Wages and salaries [GFS]										517,711
2111001 Established Post										517,711
Use of goods and services										17,439
Objective	510102	5.1 End all forms of discrim. agst women and girls								
Program	92002	Social Services Delivery								
Sub-Program	92002005	SP2.5 Social Welfare and community services								
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0					
Use of goods and services										4,712
2210103 Refreshment Items										4,712
Objective	530301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship								
Program	92002	Social Services Delivery								
Sub-Program	92002005	SP2.5 Social Welfare and community services								
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0					
Use of goods and services										12,727
2210103 Refreshment Items										3,500
2210113 Feeding Cost										4,300
2210511 Local travel cost										4,927

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70620	Community Development	19,950
Organisation	1100801001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Social Welfare & Community Development, Office of Departmental Head, Greater Accra	
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua	

			Use of goods and services	19,950
Objective	610102	5.1 End all forms of discrim. agst women and girls		11,250
Program	92002	Social Services Delivery		11,250
Sub-Program	92002005	SP2.5 Social Welfare and community services		11,250
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	11,250

			Use of goods and services	11,250
2210103	Refreshment Items			5,000
2210113	Feeding Cost			6,250

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		8,700
Program	92002	Social Services Delivery		8,700
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,700
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,700

			Use of goods and services	8,700
2210103	Refreshment Items			3,200
2210113	Feeding Cost			1,500
2210511	Local travel cost			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70620	Community Development	100,000
Organisation	1100801001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Social Welfare & Community Development, Office of Departmental Head, Greater Accra	
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua	

			Use of goods and services	100,000
Objective	600101	Enhance the well-being of the aged		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,000

			Use of goods and services	100,000
2210103	Refreshment Items			50,000
2210511	Local travel cost			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70620	Community Development	50,000
Organisation	1100801001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Social Welfare & Community Development, Office of Departmental Head, Greater Accra	
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua	

			Non Financial Assets	50,000
Objective	600101	Enhance the well-being of the aged		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Project	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

			Fixed assets	50,000
3111207	Health Centres			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source
Function Code	70620	Community Development	183,974
Organisation	1100801001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Social Welfare & Community Development, Office of Departmental Head, Greater Accra	
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua	

			Use of goods and services	18,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		18,000
Program	92002	Social Services Delivery		18,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		18,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	18,000

			Use of goods and services	18,000
2210103	Refreshment Items			18,000

			Non Financial Assets	165,974
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		165,974
Program	92002	Social Services Delivery		165,974
Sub-Program	92002005	SP2.5 Social Welfare and community services		165,974
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	165,974

			Fixed assets	165,974
3112206	Plant and Machinery			165,974

			Total Cost Centre	889,074
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 325,620
Function Code	70610	Housing development	
Organisation	1101001001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Office of Departmental Head_Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	

			Amount (GH¢)
Compensation of employees [GFS]			325,620
Objective	000000	Compensation of Employees	325,620
Program	92003	Infrastructure Delivery and Management	325,620
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	325,620
Operation	000000		325,620

Wages and salaries [GFS]			325,620
2111001	Established Post		325,620

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 786,000
Function Code	70610	Housing development	
Organisation	1101001001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Office of Departmental Head_Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	

			Amount (GH¢)
Use of goods and services			200,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	200,000
Program	92002	Social Services Delivery	200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	200,000

Use of goods and services			200,000
2210603	Repairs of Office Buildings		200,000

			Amount (GH¢)
Non Financial Assets			586,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	586,000
Program	92003	Infrastructure Delivery and Management	586,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	586,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	586,000

Fixed assets			586,000
3111302	Cemeteries		466,000
3112211	Office Equipment		20,000
3113101	Electrical Networks		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 866,317
Function Code	70610	Housing development	
Organisation	1101001001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Office of Departmental Head_Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua	

			Amount (GH¢)
Use of goods and services			90,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	90,000
Program	92002	Social Services Delivery	90,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	90,000

Use of goods and services			90,000
2210603	Repairs of Office Buildings		90,000

			Amount (GH¢)
Non Financial Assets			776,317
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	776,317
Program	92003	Infrastructure Delivery and Management	776,317
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	776,317
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	776,317

Fixed assets			776,317
3111204	Office Buildings		412,744
3111207	Health Centres		83,573
3113101	Electrical Networks		280,000

Total Cost Centre			1,977,937
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		3,600
Function Code	70610	Housing development			
Organisation	1101103001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Trade, Industry and Tourism_Co-operative_ Greater Accra			
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua			

Use of goods and services					3,600	
Objective	150301	8.3 Promote dev't-oriented policies tht supprt pdrictive activities			3,600	
Program	92004	Economic Development			3,600	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			3,600	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	3,600

Use of goods and services		3,600
2210103	Refreshment Items	2,500
2210511	Local travel cost	1,100
Total Cost Centre		3,600

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		107,174
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1101200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Budget and Rating_ Greater Accra			
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua			

Compensation of employees [GFS]					107,174	
Objective	000000	Compensation of Employees			107,174	
Program	92001	Management and Administration			107,174	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			107,174	
Operation	000000		0.0	0.0	0.0	107,174

Wages and salaries [GFS]		107,174
2111001	Established Post	107,174

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		177,762
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1101200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Budget and Rating_ Greater Accra			
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua			

Use of goods and services					177,762	
Objective	110501	16.7 Ensure resp. incl. participatory rep. decision making			177,762	
Program	92001	Management and Administration			177,762	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			177,762	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	33,762

Use of goods and services		33,762				
2210103	Refreshment Items	33,762				
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	36,000

Use of goods and services		36,000				
2210103	Refreshment Items	36,000				
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	46,000

Use of goods and services		46,000				
2210101	Printed Material and Stationery	18,000				
2210103	Refreshment Items	28,000				
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	10,000

Use of goods and services		10,000				
2210511	Local travel cost	10,000				
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	52,000

Use of goods and services		52,000
2210101	Printed Material and Stationery	12,000
2210103	Refreshment Items	40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		
Function Code	70112	Financial & fiscal affairs (CS)			109,999
Organisation	1101200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Budget and Rating_Greater Accra			
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua			

Use of goods and services					109,999	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			109,999	
Program	92001	Management and Administration			109,999	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			109,999	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	49,999
Use of goods and services					49,999	
2210103 Refreshment Items					49,999	
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210511 Local travel cost					60,000	
Total Cost Centre					394,935	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		
Function Code	70451	Road transport			477,750
Organisation	1101400001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Transport_Greater Accra			
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua			

Use of goods and services					447,750	
Objective	410101	Deepen political and administrative decentralisation			447,750	
Program	92003	Infrastructure Delivery and Management			447,750	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			447,750	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	447,750
Use of goods and services					447,750	
2210109 Spare Parts					155,750	
2210502 Maintenance and Repairs - Official Vehicles					80,000	
2210505 Running Cost - Official Vehicles					200,000	
2211304 Insurance of Vehicles					12,000	
Non Financial Assets					30,000	
Objective	410101	Deepen political and administrative decentralisation			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
Fixed assets					30,000	
3112105 Motor Bike, bicycles					30,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	221,500
Function Code	70451	Road transport		
Organisation	1101400001	Ledzekuku- Krowor Municipal - Teshie-Nungua_ Transport	Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services				39,000
Objective	410101	Deepen political and administrative decentralisation		39,000
Program	92003	Infrastructure Delivery and Management		39,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		39,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	39,000

Use of goods and services				39,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
2211304 Insurance of Vehicles				9,000

Non Financial Assets				182,500
Objective	410101	Deepen political and administrative decentralisation		182,500
Program	92003	Infrastructure Delivery and Management		182,500
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		182,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	182,500

Fixed assets				182,500
3112101 Motor Vehicle				182,500

Total Cost Centre 699,250

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	26,050
Function Code	70360	Public order and safety n.e.c		
Organisation	1101500001	Ledzekuku- Krowor Municipal - Teshie-Nungua_ Disaster Prevention	Greater Accra	
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services				26,050
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		14,000
Program	92005	Environmental Management		14,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		14,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	14,000

Use of goods and services				14,000
2210103 Refreshment Items				4,000
2210505 Running Cost - Official Vehicles				10,000

Objective	370201	13.3 Imprv. educ. towards climate change mitigation		12,050
Program	92005	Environmental Management		12,050
Sub-Program	92005001	SP5.1 Disaster prevention and Management		12,050
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	12,050

Use of goods and services				12,050
2210103 Refreshment Items				12,050

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 56,200
Function Code	70360	Public order and safety n.e.c		
Organisation	1101500001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Disaster Prevention_Greater Accra		
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua		
Use of goods and services				56,200
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		4,000
Program	92005	Environmental Management		4,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		4,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				4,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		12,200
Program	92005	Environmental Management		12,200
Sub-Program	92005001	SP5.1 Disaster prevention and Management		12,200
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	12,200
Use of goods and services				12,200
2210103 Refreshment Items				12,200
Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210119 Household Items				40,000
Total Cost Centre				82,250

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 131,785
Function Code	70451	Road transport		
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Urban Roads_Greater Accra		
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua		
Compensation of employees [GFS]				88,219
Objective	000000	Compensation of Employees		88,219
Program	92003	Infrastructure Delivery and Management		88,219
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		88,219
Operation	000000		0.0 0.0 0.0	88,219
Wages and salaries [GFS]				88,219
2111001 Established Post				88,219
Use of goods and services				43,566
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		43,566
Program	92003	Infrastructure Delivery and Management		43,566
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		43,566
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	43,566
Use of goods and services				43,566
2210102 Office Facilities, Supplies and Accessories				11,800
2210106 Oils and Lubricants				9,866
2210109 Spare Parts				1,300
2210301 Cleaning Materials				3,000
2210502 Maintenance and Repairs - Official Vehicles				6,500
2210606 Maintenance of General Equipment				11,100

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12100	Road Fund	<i>Total By Fund Source</i>			400,000			
Function Code	70451	Road transport							
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads	Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua							

Use of goods and services										60,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv								60,000
Program	92003	Infrastructure Delivery and Management								60,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services								60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0			60,000

Use of goods and services										60,000
2210601 Roads, Driveways and Grounds										60,000

Non Financial Assets										340,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv								340,000
Program	92003	Infrastructure Delivery and Management								340,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services								340,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0			340,000

Fixed assets										340,000
3111309 Urban Roads										240,000
3111361 WIP-Urban Roads										100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			1,518,445			
Function Code	70451	Road transport							
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads	Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua							

Use of goods and services										236,101
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv								236,101
Program	92003	Infrastructure Delivery and Management								236,101
Sub-Program	92003001	SP3.1 Urban Roads and Transport services								236,101
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0			236,101

Use of goods and services										236,101
2210601 Roads, Driveways and Grounds										86,101
2210610 Maintenance of Drains										150,000

Non Financial Assets										1,282,344
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv								1,282,344
Program	92003	Infrastructure Delivery and Management								1,282,344
Sub-Program	92003001	SP3.1 Urban Roads and Transport services								1,282,344
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0			1,282,344

Fixed assets										1,282,344
3111305 Car/Lorry Park										20,000
3111306 Bridges										274,553
3111309 Urban Roads										660,037
3111311 Drainage										327,755

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			100,000			
Function Code	70451	Road transport							
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads	Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua							

Non Financial Assets										100,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv								100,000
Program	92003	Infrastructure Delivery and Management								100,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services								100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0			100,000

Fixed assets										100,000
3111306 Bridges										100,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70451	Road transport	
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads	Greater Accra
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua	
Total By Fund Source			1,569,892

		Amount (GH¢)	
Use of goods and services			
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	253,394
Program	92003	Infrastructure Delivery and Management	253,394
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	253,394
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	253,394
Use of goods and services			253,394
2210601 Roads, Driveways and Grounds			103,394
2210610 Maintenance of Drains			150,000

		Amount (GH¢)	
Non Financial Assets			
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	1,316,497
Program	92003	Infrastructure Delivery and Management	1,316,497
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	1,316,497
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,316,497

		Amount (GH¢)	
Fixed assets			
3111305		Car/Lorry Park	50,000
3111306		Bridges	182,606
3111307		Road Signals	45,000
3111309		Urban Roads	462,241
3111311		Drainage	476,650
3111361		WIP-Urban Roads	100,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70451	Road transport	
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads	Greater Accra
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua	
Total By Fund Source			179,875

		Amount (GH¢)	
Non Financial Assets			
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	179,875
Program	92003	Infrastructure Delivery and Management	179,875
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	179,875
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	179,875

		Amount (GH¢)	
Fixed assets			
3111309		Urban Roads	179,875
Total Cost Centre			3,899,996
Total Vote			19,828,047

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / OTHERS			Development Partner Funds		Grand Total		
			Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Ledzokuku- Krowor Municipal - Teshie-Nungua	3,846,237	2,035,326	4,976,514	10,149,277	1,758,999	42,102,241	2,440,899	8,498,849	400,000	0	0	889,846	19,828,047
Management and Administration	1,333,984	642,240	175,000	2,351,834	1,758,999	2,881,737	310,265	4,951,001	0	0	0	34,615	7,337,451
SP1: General Administration	886,289	502,841	175,000	1,564,130	1,758,999	2,300,775	310,265	4,370,039	0	0	0	34,615	5,966,785
SP2: Finance	403,783	0	0	403,783	0	262,800	0	262,800	0	0	0	0	666,583
SP3: Human Resource	112,925	0	0	112,925	0	0	0	0	0	0	0	0	112,925
SP4: Planning, Budgeting, Monitoring and Evaluation	130,997	138,969	0	270,966	0	318,162	0	318,162	0	0	0	0	589,158
Social Services Delivery	1,154,157	905,926	1,944,200	4,004,283	0	512,803	60,000	572,803	0	0	0	142,680	3,868,44
SP2.1 Education, youth & sports and Library services	0	73,225	1,644,200	1,717,425	0	115,433	0	115,433	0	0	0	0	2,077,041
SP2.2 Public Health Services and management	0	27,262	230,000	277,262	0	3,000	60,000	63,000	0	0	0	42,680	382,940
SP2.3 Environmental Health and sanitation Services	636,446	598,000	0	1,234,446	0	174,400	0	174,400	0	0	0	100,000	1,568,846
SP2.5 Social Welfare and community services	517,711	207,439	50,000	775,150	0	219,930	0	219,930	0	0	0	0	1,179,074
Infrastructure Delivery and Management	567,044	351,084	2,457,314	3,375,442	0	743,551	2,030,344	2,773,895	400,000	0	0	179,875	6,729,212
SP3.1 Urban Roads and Transport services	88,219	335,960	1,996,997	2,023,176	0	683,851	1,312,344	1,996,195	400,000	0	0	179,875	4,996,246
SP3.2 Physical and Spatial Planning	153,205	15,124	82,000	250,329	0	59,700	132,000	191,700	0	0	0	0	442,029
SP3.3 Public Works, rural housing and water management	323,620	0	776,317	1,101,937	0	0	586,000	586,000	0	0	0	0	1,887,937
Economic Development	291,043	69,376	0	360,419	0	43,100	40,000	83,100	0	0	0	84,613	526,231
SP4: Agricultural Services and Management	291,043	69,376	0	360,419	0	39,500	40,000	79,500	0	0	0	84,613	526,613
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	3,600	0	3,600	0	0	0	0	3,600
Environmental Management	0	56,200	0	56,200	0	29,030	0	29,030	0	0	0	0	85,230
SP5:1 Disaster prevention and Management	0	56,200	0	56,200	0	26,030	0	26,030	0	0	0	0	82,230
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	3,000	0	3,000	0	0	0	0	3,000