



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

KROWOR MUNICIPAL

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE MUNICIPALITY

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

1.1 Location and Size

Krowor Municipal Assembly is located in the Greater Accra Region of southeastern Ghana near the coast. It is along the sea which lies between Teshie on the West and Sakumono-Tema on the east side of the Atlantic Ocean. It's sandwiched administratively between Tema West Municipal Assembly to the East and Ledzokuku Municipal Assembly to the West with Latitude: 5° 35' 59.99" N and Longitude: 0° 03' 60.00" E. The Municipal Assembly covers an area size of approximately 27.58 km² (8.37 sq mi).

POPULATION STRUCTURE

The Population is estimated to be about 149,291 from the 2010 population census of 113,960. This consists of Females population of 52.1%, and Male 47.9%. The Population density for the municipality is 4915 per km square. The Youth population in the area is estimated to be at 49.5% (24 years and below). In terms of religion about 90% of the population in the municipality are Christians, this is followed by 3% Muslims, about 1.15% of the population are of other religion, while about 3.5% of the population are of No religion. The municipality have 60% of the population who are the indigenes, and about 40% settlers. The Gas, Akans, Ewes, Hausas and Guans are the among the major ethics group in the municipality.

2. VISION

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

3.MISSION

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

4.GOALS

- Integrity and loyalty
- Professionalism
- Efficient and Effective use of resources
- Excellence in service delivery
- Participation and Good Governance
- Transparency

5. CORE FUNCTIONS

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

6. MUNICIPAL ECONOMY

The major economic activity in Nungua is commerce which is about 42.5%, Manufacturing 15.8%, and Agriculture 10.1%. Majority of the people living in the Municipality are middle income earners while 28% are high income earners leaving 19% of the localities as low income earners.

The Municipality is fortunate to have a lot of Companies, factories, Industries, financial institutions, Estate developers and other small scale businesses. These institutions contribute a lot to the Assembly's Internally Generated Funds as well as provide employment for most of the inhabitants. Fishing and trading are other economic activities within the Municipality since it is a coastal area which shares boundary with the Gulf of Guinea.

In spite of the seemingly booming economy, there are a lot of challenges in the Municipality; high levels of unemployment with it associated vices. Access to credit faculties is a key challenge to a lot of Small Scale Enterprises. Even though measures

are being put in place nationwide to alleviate poverty the growing population and rural urban migration is making it a difficult to address some of these challenges.

a. AGRICULTURE

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

b. MARKET CENTRE

The Nungua market in the municipality is a major marketing Centre where commodities are traded. The Nungua market was upgraded into one of the modern markets in the region with good transport terminals.

c. ROAD NETWORK

The Municipality consists of two main road corridors. The main Nungua-Teshie road and the Spintex road. Other minor roads within the Municipalities also link Nungua to Teshie to La. Both link the Municipality to the Ledzekuku Municipal Assembly on the West and Tema West Municipal on the East. The roads are currently classified as having fair surface conditions and are also not wide enough to accommodate the large volumes of vehicular traffics. It is estimated that the total Road Network within the Municipality stands at 349.48 kilometres consisting of 82.1 kilometres Paved and 267.38 Kilometres Unpaved

d. EDUCATION

The Municipality has 16 Public KGs and 87 Private KGs. There are 114 primary schools made up of 17 public and 97 private schools. The Junior High Schools are 109, comprising 12 public and 97 private JHS. The Municipality has 1 public Senior High School, 3 private Senior High School and 2 private TVET. There are three tertiary institutions (1 public and 2 Private).

**2019/2020 STATISTICS
Number of public schools in the respective circuits**

S/N	Number of circuits	Number of KG	Number of Primary	Number of JHS	Number of SHS	Number of Tertiary
1	Krowor North	4	5	5	1	0
2	Krowor Central	4	5	3	0	1
3	Krowor South	6	7	4	0	2
Total		16	17	12	1	3

The Breakdown of Both Public and Private Schools in Terms of Gender

Schools	Public schools			Private schools		
	Male	Female	Total	Male	Female	Total
KG	397	433	830	2002	2342	4344
Primary	2267	2609	4876	6322	6332	12644
JHS	1271	1520	2791	2200	2441	4641
SHS	863	1177	2040	0	0	0

e. HEALTH

Krowor Municipality has a no better of health facilities which serves the inhabitants and its environs. The only Polyclinic in the municipality is under resourced. URTI is the highest ranked diseases in the Municipality. HIV/AIDS is among the highest communicable disease within the Municipality. Below is the statistics of the health facilities in the Municipality.

Health Statistics

FACILITY TYPE	PUBLIC	PRIVATE	MISSION	TOTAL
Hospital	0	3	1	4
Polyclinic	1	0	0	1
Clinic	0	3	0	3
CHPS Zone with compound	2	0	0	2
CHPS Zone without compound	10	0	0	10
Maternity Home	0	2	0	2
Total	13	8	1	22

f. ENVIRONMENTAL

The Environmental Health and Sanitation Unit of KroMA therefore aims at developing and maintaining a clean, safe and pleasant physical and natural environment in all human settlements. To promote the social-cultural, economic, and physical well-being of its populace through sensitization and education of the public on environmental sensitization. The assembly has put in place monitoring team to observe the environmental standards, inspection and enforcement of the sanitation bye-laws of the Assembly among others.

g. WATER AND SANITATION

The Sanitation situation in the municipality is a major problem. The Assembly's main toilet facilities available to household, includes public toilets, KVIPs and individual household toilets facilities. There is open defecation in the municipality

h. TOURISM

The Assembly has an attractive Beach Front tourist which is yet to be developed fully to attract more tourists

7. SUMMARY OF KEY ISSUES/CHALLENGES

- Inadequate educational infrastructure, and Public Health Facilities in the municipality
- Poor sanitation, storm drains, and drainage system, Low coverage of sewerage system (liquid wastes), Inadequate public and household toilet facilities
- There is youth unemployment and its associated problems
- Inadequate disability facilities in public places and lack of family tribunal to deal with cases that cannot be resolved by the Municipal Social Welfare Departments
- Inadequate Logistics, human resources couple with office accommodation and residential accommodation for the Assembly
- Inadequate lorry parks
- Boundary Disputes

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at August,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	254,340.00	153,693.67	1,049,000.00	389,513.33	611,000.00	322,525.74	52.79%
Fees	148,120.00	61,565.50	338,500.00	163,460.00	173,800.00	120,843.00	69.53%
Fines	55,250.00	104,567.00	14,000.00	2,300.00	6,500.00	2,610.00	40.15%
Licenses	573,990.00	429,742.00	1,743,378.00	1,376,779.30	1,180,320.00	648,340.04	54.93%
Land	189,000.00	53,146.00	700,000.00	443,855.02	467,630.00	136,342.91	29.16%
Rent	800.00	1,713.00	1,000.00	585.00	21,000.00	15,000.00	71.43%
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Miscellaneous	10,000.00	10,360.00	10,000.00	53,408.53	15,500.00	8,178.22	52.76%
Total	1,231,500.00	814,786.17	3,855,878.00	2,429,901.18	2,475,750.00	1,253,839.91	50.64%

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2018		2019		2020		% Performance (as at August 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	250,000.00	380.00	1,521,976.00	1,395,145.07	2,013,041.39	1,342,027.60	66.67
Goods and Services	0.00	0.00	33,828	0.00	36,844.00	28,500	77.34%
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	250,000.00	380.00	1,555,804.00	1,395,145.07	2,049,885.39	1,370,527.60	65.56%

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE- ALL SOURCES							
ITEM	2018		2019		2020		% Performance at August,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation Transfer	580,900.00	307,334.7	2,463,376.00	2,334,024.60	2,567,241.39	1,716,557.41	66.86%
Goods and Services Transfer	2,042,600.00	879,897.6	4,969,229.31	3,959,479.41	4,147,310.00	2,312,773.98	55.77%
Assets Transfer	4,100,000.00	648,506.8	5,448,191.32	2,145,653.59	4,042,083.00	931,805.01	23.05%
Total	6,723,500.00	1,835,739.19	13,041,213.63	9,378,037.13	10,753,634.39	4,961,136.40	46.13%

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2018		2019		2020		% age Performance (as at August 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	330,900.00	306,954.70	941,400.00	938,879.53	554,200.00	294,883.39	53.09%
Goods and Services	650,600.00	466,490.11	2,089,478.00	1,480,832.22	1,347,550.00	789,095.97	58.56%
Assets	250,000.00	0.00	825,000.00	16,160.00	574,000.00	129,860.55	22.63%
Total	1,231,500.00	773,444.81	3,855,878.00	2,435,871.75	2,475,750.00	1,213,839.91	49.04%

- Ongoing construction of Islamic School at Nungua Zongo
- Road markings and potholes patching in the municipality
- Major desilting works in the municipality was carried out
- Provision of PPEs and veronica buckets and handwashing basins to contain the spreading of COVID-19 19 pandemic
- Provision of Polytank and connection of water system at designated points to combat the spread of COVID-19 19 pandemic
- Conducted the monthly sanitation clean up exercise by evacuating refuse heaps in the municipality
- We have provided some office logistics in the form of chairs tables and computers & Accessories for some Departments and units of the Assembly
- Conducted number massive clean-up exercises had been undertaken in the Municipality

9. SUMMARY OF KEY ACHIEVEMENTS in 2020

- Procured School furniture (Mono and dual desks) for students and teachers in the municipality
- Renovation and rehabilitation of KroMA Schools
- Procured two (2) 4 x 4 Pick Ups to enhance revenue mobilization
- Disbursement of items to Persons with Disability within the Municipality
- Donation Given to the Traditional Authority at Nungua as support during the Nungua Homowo-Festival
- Donation given to the Muslim community during the Muslim festivities
- Organized 63rd Independence Day Celebration within the Municipality

MMDA Adopted Policy Objectives for 2021

FOCUS AREA	POLICY OBJECTIVE	BUDGET
LOCAL GOVERNMENT AND DECENTRALISATION	Ensure Responsive Governance and Citizen Participation in The Development Dialogue	850,000.00
	Deepen Political and Administrative Decentralization	
	Ensure Responsive, Inclusive, Participatory, and Representative Decision- Making	
	Strengthen Fiscal Decentralization	
SOCIAL DEVELOPMENT	Improve Decentralized Planning	
	Promote full participation of PWDs in social and economic development	
	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.	
	Achieve universal and equitable access to water.	
ECONOMIC	Strengthen domestic resource mobilization	112,000.00
	Double the agriculture productivity and incomes of small-scale food producers for value addition.	

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Substantially increase number of youth and adults who have relevant skills	
	Develop quality, reliable, sustainable, and resilient infrastructure.	1,718,322.44
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	
	Enhance inclusive urbanization & capacity for settlement planning	
AGRICULTURE	Improve production efficiency and yield	206,000.00
	Improve post-harvest management	
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	135,800.00

1. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DISCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS AS AT AUGUST		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
		2019	2019	2020	2020	2021	2021
Statutory and Non-Statutory meetings	No of Meetings Organised	2019	12	2020	8	2021	12
Staff durbars	No of Staff Durbar Organised	2019	-	2020	0	2021	4
Gender mainstreaming activities	No. Gender mainstreaming activities undertaken	2019	0	2020	4	2021	4
Concerns of PWDs and Vulnerable groups addressed	Number of PWDs registered under NHIS	2019	78	2020	22	2021	300
	Number of PWDs educated on 3% share of DACF	2019	200	2020	45	2021	78
	50% of PWD benefited	2019	45	2020	30%	2021	65%
	Data on PWDs collected	2019	247	2020	0	2021	200
Government Policies disseminated	No. of Town Hall meetings organized	2019	2	2020	2	2021	2
	No of Brochures, Newsletters produced	2019	150	2020	200	2021	250
	No of Sensitization and Public education organized	2019	4	2020	3	2021	4
Procurement of Logistics	No of cars Procured	2019	0	2020	2	2021	2
Sensitization on Climate Change and Global warming	No of Climate programmes organized	2019	6	2020	4	2021	6
Reduce maternal and neonatal morbidity and mortality	No. of facilities that provide focused postnatal and antenatal care	2019	3	2020	3	2021	4

Policy Outcome Indicators and Targets

OUTCOME INDICATOR DISCRIPTION	UNIT OF MEASUREMENT	YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
		2019	2019	2020	2020	2021	2021
Improve revenue generation	Percentage Increase in Internally Generated Fund (IGF)	2019	60.64%	2020	50.64%	2021	85%
Sanitation condition improved	Volume of solid waste evacuated weekly	2019	1,300 tones s	2020	2,554 tones	2021	3,700 tonnes
Expend job opportunities	No. of youth trained on employable skills	2019	61	2020	89	2021	100
Improve infrastructure situation in the municipality	No of CHPS facilities Constructed	2019	1	2020	0	2021	1
	Mono-desk, Tables and Chairs Procured	2019	391	2020	290	2021	500
	Percentage increased in House Address System (Street-Naming and House Numbering)	2019	0	2020	10%	2021	50%
	No. of Schools in the municipality are renovated and Rehabilitated	2019	2	2020	2	2021	2
	% of Roads Works and Desilting of Drains improved	2019	25	2020	50%	2021	55%
Improve service delivery	No of days taken to response (deliver) service	2019	4	2020	3	2021	2
Integrated disease surveillance	No. of cases studied	2019	0	2020	3	2021	4

2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Internally Generated Fund (IGF) revenue projection for the assembly in 2021 is estimated at GH¢5,211,660.00. The assembly has adopted various strategies aim at realising or achieving this target. Among these strategies for the various or key revenue sources are as follows;

A. RATES

- Undertake mass collection in various electoral areas that will involves newly elected Hon. Assembly Members
- Re-evaluation of Properties in the Municipality
- Continue data collection exercise on properties
- Updating and upgrading of revenue Software to Host Data on Properties and Businesses
- Clampdown or demolition of illegal structures while intensify enforcements of building regulations in the municipality
- Embark on public education and sensitisation with Stakeholders on the need to honour their tax (rate, permits and fees) obligation
- Early generation and distribution of bills
- Formation of taskforce to mop up revenue mobilization on periodic occasions
- Embark on revenue education throughout the Municipality to create public awareness on revenues and benefits

B. LANDS AND ROYALTIES

- Continuous to engage the Stool land office to enhance revenue mobilisation in the assembly
- Conduct monthly and quarterly monitoring exercise on stool land revenue collectors

C. LICENSE (BUSINESS OPERATING PERMIT-BOP)

- Gazetting of the 2021 Fee-Fixing Resolution by the Assembly to give it a legal backing
- Management to organize Town Hall Meetings and Stakeholder Consultative Meetings every quarter to educate the people on the importance of paying rates, fees etc
- Continuous training of field agents on how to relate to rate payers, to avoid confrontation and maximising their operations
- Continuous review and assessment of our staffing levels while conducting capacity building for the revenue collectors
- Employ more revenue collectors and motivate them well to perform
- Conduct regular field operation and Audit of revenue staff and collectors to ensure due diligent
- Automate the revenue database using a management information software to enhance monitoring and projections
- Increase the number of Revenue Pay-Points closer to the Rate Payers
- Provide adequate logistics (cars, computers and IT infrastructure)
- Continue data collection exercise on businesses in the municipality

D. FEES

- Conducting mass screening exercise for food vendors quarterly in every quarter
- Implemented suitability or sanitation permit fees for all institutions
- Prosecute offenders and defaulters
- All Contractual Agreement with toilet operators are being reviewed
- Introduction of dislodging of toilet/waste for fees in the municipality
- Embossment of Taxis is/are ongoing
- Engagement of additional city guards to ensure adequate security for revenue collectors
- Quarterly sensitisation programmes for transport unions are being implemented

E. FINES, PENALTIES AND FORFEITS

- Clamp down on illegal parking
- Summon and prosecute defaulters will begin very soon
- Conduct massive public education and sensitization programmes in all the 12 electoral areas
- Liaise with the Internal Audit unit to conduct regular field operation and Audit of revenue staff and collectors to ensure that due diligent

F. RENT AND INVESTMENT

- Plans in place to invest in lorry parks, night tolls
- Management intend invest on-street parking and improvement of market infrastructure at the upgraded Nungua market
- Creation of recreational Centres to generate revenue for the Assembly)
- Introduction of “Special Rate” or Development Levies

G. MISCELLANEOUS AND UNIDENTIFIED REVENUE

- Conduct training for revenue staff and collectors on the chart of account and Fee-Fixing Resolution (FFR)
- Staff should be monitor on how to do entry of the revenue items in the chart of account

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 Municipal 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 Municipal Assembly.
- Ensure there is adequate security in the assembly through continue supportive to the security agencies in the municipality
- To implement policies and strategies designed by the Assembly for efficient and effective service delivery
- To integrate land use, Transport, Planning & Development, Human information gathering and management for reliable and efficient service provision.
- To enhance the performance of the assembly by provision of administrative services through procurement of logistics, equipment and office consumables
- To ensure the provision of appropriate administrative support services to departments and units of the Assembly and other local government stakeholders to ensure quality service delivery
- To improve public expenditure management and prudent service delivery
- To increase access to adequate safe security and affordable shelter

2. Budget Programme Description

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

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the programme include; General Administration Unit, Budget and Rating Unit, Municipal Development Planning Unit, Accounts and Revenue Office, Procurement Unit, Human Resource Management, Internal Audit, Records or Registry Unit, Information Services Department and Centre for National Culture.

A total staff Ninety-three (93) is involved in the delivery of the programme. This consists of fifty-seven (57) GOG and thirty-six (36) IGF staff. They include Administrators, Budget Analysts, Account officers, Planning Officers, Revenue Officers, procurement officers, internal auditors, and other support staff (i.e. Executive officers, city Guards and drivers). The Programme 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 (DACF) and District Development Facility (DDF).

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 Municipal Assembly.
- To ensure the effective functioning and running of all the sub-structures to deepen the decentralization process.
- To implement policies and strategies designed by the Assembly for efficient and effective service delivery

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 Municipal 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 Municipality.

Besides, the municipal 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 twenty (20) GOG staff and twenty-four (24) IGF 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 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative year 2024
Organize quarterly management meetings annually	Number of quarterly meetings organised	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	4	4	4	4	3
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November	30 th November

Procurement procedures	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	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
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehabilitation, Refurbishment, & Upgrading of Existing Assets	Procurement of Air-conditions
Protocol Services	Procurement of computers and Accessories
Administrative and Technical Meetings	Networking & ICT equipment
Official Celebrations	Acquisition of Landed Property
Citizens Participation in Local Governance	Procure 2No. 4x4 Pick-Ups
Procurement of office supplies and consumables	Procurement of Motorbike for dispatch
Observation and participation of Official celebration	
Participate in the organization of NAFAC	
Organize Skill training on beads making in the municipality	
Emergency and Contingency works	
Procure Printed material and Stationery	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

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.
- To increase accessibility to identify sources and harness Revenue and efficiently manage expenditure.
- To build a transparent and accountable revenue management of the Assembly

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). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program 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-nine (29) officers which comprises fourteen (14) GOG and fifteen (15) officers from IGF staff and those who are on Commission. The funding for this sub-programme is from GoG transfers (Salaries) and Internally Generated Fund (IGF).

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			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Annual and Monthly Financial Statement of Accounts submitted by	Annual Statement of Accounts submitted by	31 st March	-	31 st March	31 st March	31 st March	31 st March
Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 25%	Annual percentage growth	20	-	25%	25%	30%	30%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Procurement of office Consumables	
Participate in the training of revenue collectors	
Production of Monthly Financial Reports of the Assembly	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 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 effectively implement staff performance management systems in the Assembly
- 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 district.

Under this, three (3) GOG staff will carry out the implementation of the sub-programme with main funding from GoG Salaries, DDF GOG transfers and

Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Appraisal staff annually	Number of staff appraisal conducted	148	146	144	144	144	144
Inputs and update the administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Staff durbars	Number of staff durbar organised	-	-	4	4	4	4
Recruitments	No of staff recruited	8	0	10	10	5	0
Annual Capacity Building Plans Prepared and Submitted to RCC	Number of report on Capacity Building Plans Prepared and Submitted to RCC	1 reports	1 reports	1 reports	1 reports	1 reports	1 reports
Prepare and Submit Quarterly Capacity Building Reports	No. of capacity building reports submitted	4 report	4 report	4 report	4 report	4 report	4 report
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	-	-	3	3	3	

Salary Administration	Monthly validation ESPV	12	8	12	12	12	12
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Training of Staff and Assembly Members	
Validation of Staff Salaries	
Conduct Recruitments and Promotions of IGF	
Conduct staff appraisal	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

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.

To effectively identify the development needs of the people in the municipality with the involvement of relevant stakeholders and plan interventions to address them.

To broaden stakeholders' participation and ensure accountability in the plan preparation and Budgeting process to help get public support and harness revenue generation

Collecting, analyzing and disseminating information to support the development, management and implementation of policies and programmes and using data in decision making for the municipality

Integrate and Institutionalize Participatory Municipal Level Planning and Budget

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, planning, preparation and implementation of the District (Municipal) Medium Term Development Plan, Monitoring and Evaluation Plan as well as the preparation of Composite Budget of the Assembly. The three (3) main units for the delivery are the Municipal Development Planning, Budget and Rating Unit and Statistics Unit. The main sub-program operations include;

- Preparing and reviewing Municipal Medium-Term Development Plans, M& E Plans, and Annual Budgets.

- Preparing and Managing the budget approved by the General Assembly and ensuring that each programmes/projects 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.
- Budget Implementation and Reporting
- Composite Budget Planning and Preparation
- Data collection and validation

Five (5) officers will be responsible for delivering the sub-programme comprising of two (2) GOG staff from Budget and unit; two (2) GOG staff who are Planning Officers and one (1) GOG staff (Statistics officer). There are however, three (3) IGF staff from Budget and rating unit, Municipal Planning and coordinating unit and statistics unit, respectively. The main funding source of this sub-programme are DACF, Government of Ghana transfers and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and delay in releasing of funds for effective planning and executing and implementation of the assembly programmes and operations.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th September	30th September	30th October	30th October	30th October	30th October
Preparation of the Assembly's Programme Based Composite Budget	Minutes of Assembly approval Budget	1	1	1	1	1	1
Preparation of new District Medium Term Dev't Plan (DMTDP) 2018 – 2020	Annual Report submitted	Annual Report	Annual Report	Annual Report	Annual Report	Annual Report	Annual Report
Preparation of Annual Action Plan and Progress Reports, M & E Plans.	No. AAP and Progress report Submitted	Annual/Progress report	Annual/Progress report	Annual/Progress report	Annual/Progress report	Annual/Progress report	Annual/Progress report
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Data on businesses and Properties in the municipality was taken.	Percentage of Data on Businesses and Properties collected	50	10%	50%	70%	85%	100%
Economic survey conducted	Report on survey of CPI, PPI, , GDP on selected products	report	report	report	report	report	report
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15th March	15th March	15th March	15th March	15th March	15th 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
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Budget reporting and implementation	
Organisation of the PFM Template report on Social Accountability	
Organise Budget Production workshop on PPB for staff	
Conduct Departmental Budget Hearings for 2022 Budget	
Organise 2022 Stakeholders engagement with Rate payer groups	
Revaluation of Properties with the Land Evaluation Board	
Preparation of AAP and MTDP	
Data Collection and Validation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 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 policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful assembly policies and objectives for the growth and development of the municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the 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 Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the measures 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			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory sub-committee meeting held	4	3	4	4	4	4
Build capacity of Zonal Councils annually	Number of training workshop organized	-	1	2	2	2	2
	Number of area council supplied with furniture	0	2	2	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of Revenue collectors	
Procurement of office logistics and consumables	
Organise Statutory Meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the Assembly 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 implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The main organizations tasked with the responsibility of delivering the program are Urban Roads and Transport services, Physical Planning and Works Departments. The urban road department or programme seeks to create efficient and effective transport system that meets user need as well as creating an environment for private sector in delivery of Transport Infrastructure.

The Spatial Planning sub-programme seeks to advise the Municipal 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 Assembly is a merger of the former Public Works Department, and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by twenty-two (22) which of Fourteen (14) officers on GOG and eight (8) on IGF. The sub-programmes involves are urban roads and Transport Services department, Physical Planning, and Works department. The programme is implemented with funding from GoG transfers, DACF, DDF and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

PROGRAMME 2: Infrastructure Development and Management

SUB-PROGRAMME 2.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

municipality is GOG Fund Regional Urban Roads office. The current staff strength of the sub-programme in the Municipality is five (5) of which four are GOG staff and one IGF staff. The beneficiary of this programme includes the assembly, general public etc. The major challenges confronting the sub-programme or the department include delay in releasing of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Outputs Indicator	Past years		Budget Year	Projections		
		2019	2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Routine maintenance of Gravelled Roads	Km of Roads graveled	78.8KM	34km (10%)	34km (10%)	45km (25%)	60km (54%)	60km
Projects Inspection and Monitoring conducted	No. of quarterly project monitoring conducted	4	3	4	4	4	4
Routine maintenance of Paved Roads	Km of roads are paved	-	100km (64%)	150km	150km (75%)	200km (87%)	200km (87%)
Periodic maintenance (Gaveling and Resealing of Roads)	No. of Roads Graveled and Resealed	-	15km	15km	20km	20km	20km
Desilting of drains	Km of drains in the municipality are desilted	2KM in each electoral area	3KM in each electoral area	4KM in each electoral area	3KM in each electoral area	4KM in each electoral area	4KM in each electoral area

4. Budget Sub-Programme Operations and Projects

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

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

SUB-PROGRAMME 2.2 Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The 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 Assembly. 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 Municipality. Major services delivered by the sub-programme 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 Assembly.
- 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 billboards, 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 municipality. Also, the beneficiaries of the activities of the Department are Government Agencies, Estate Developers, Individuals, and Non-governmental Agencies. The sub-programme is manned by two (2) officers and are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Planning Schemes prepared and updated	Number of planning schemes approved at the Statutory Planning Committee	2	4	4	4	4	4
Development application considered	Number of Dev't application Considered by the Spatial Planning Committee	21	15	20	25	30	40
Street signage and Property number plate procured and installed	Street signage and property number plates installed	-	4	1	50	70	100
Community sensitization on the permitting process organized	Report of meetings	-	-	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	53	80	150	150	150	150

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Organise the Statutory meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural 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 rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, and Rural Housing Department is 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 in the construction, renovation, rehabilitation, repair and maintenance of public buildings, roads including and drains along any streets in the major settlements in the municipal assembly
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Assembly
- Assisting in the inspection of projects undertaken by the Municipal 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 Municipality. The sub-programme is managed by Twenty-two (22) officers which consist of Eight (8) GOG and fourteen (14) IGF staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Police Post constructed	Number of police post constructed	-	-	0	2	2	2
Footbridge constructed	Number of footbridges constructed	-	-	1	1	1	1
Cemetery constructed	Number of cemeteries constructed	-	-	1	1	1	1
Renovation, Maintenance and Rehabilitation of School	No of Schools. Renovated and Rehabilitated	1	2	2	2	2	2
Renovation & Fencing of Court	No. of court fence constructed	-	-	1	1	1	1
Capacity of the Administrative and Institutional systems enhanced	Number of streetlights maintained and procured	35	755	130	150	100	200
	No of school Furniture procured	390	290	1200	1000	800	800

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 regulation of infrastructure development	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
Internal management of organisation	Construction and Fencing of Court Building at Nungua
Field Operation	Construction of a Police Post at Mukwaedjor
	Renovation of Nungua Cemetery
	Renovate Nungua Market
	Construction of a Police Post at Addo-gonno
	Construct 1No. Footbridge at Makwaejor, Nungua

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement Municipality 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.
- To attain universal births and deaths registration in the Assembly or Municipality.

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 municipal 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 Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of forty (40) 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 Municipality 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 Municipality
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth
- Provision of relevant education at all levels
- Expanding access at all levels and improving on infrastructural facility
- Making education more relevant to national goals and aspirations

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 Municipal level.

The Krowor Municipal Education Directorate is grouped under three Circuits namely: Krowor North, Krowor Central and Krowor South. Each of these circuits are managed by a circuit supervisor who is to supervise and monitor the activities in the various Schools. The Municipality has over 30 public and 200 KGs. The public schools comprise primary, junior high and senior high schools. There are also private schools which are mostly concentrated in the Krowor north circuit. The sub programmes is funded by The Sub-Programme is funded by Government of Ghana (GoG), Social Investment Fund (SIF), District Assemblies' Common Fund (DACF), GET Fund and Internally Generated Fund. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality
- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit
- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality

Organizational units delivering the sub-programme include the Ghana Education Service, National Commission for Civic Education (NCCE), 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. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality. Also beneficiary of the sub-programme is the children of school going age, teachers, Parents and the community at large. The other challenges of the sub programmes is constant transfer of staff to other places outside the municipality which effect the effective and efficient administration, monitoring and supervision in the Directorate.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed/rehabilitated	4	4	4	4	4	4
	Number of school furniture supplied	390	291	1200	1000	800	800
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	50	0	50	50	60	60
Improve performance in BECE	% of students with average pass mark	60%	0	95%	95%	95%	100%
Organize One (1) Mock Exam for JHS 3 Pupils within the Municipality	No. of mock exams conducted for JHS	1	1	1	1	1	1
Organize quarterly MEOC meetings	Number of meetings organized	4	2	4	4	4	4
Organize quiz and debate for basic and senior high schools on environment and sanitation	No. of Quiz for the basic and senior schools organised	1	1	1	1	1	1
Facilitate under 13 and 15 games and athletics festival	Number of games and athletics for the age bracket 13 and 15 organized	0	0	1	1	1	1
Organize Enrolment Drive through my first day at school for KG 1 and Primary 1 pupils	Number of enrolment Drive through My First Day at School for KG 1 and Primary 1 pupil	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Fabrication of 500pcs of School Furniture for SHS students and Teachers in Nungua
Organize Enrolment Drive through My First Day at School for KG 1 AND Primary 1 Pupil especially for girls in the Municipality	Fabrication of 800pcs of School Furniture for Basic Schools in Nungua
Institute Best Schools Awards and Best Teacher Award in the Municipality	Construction of 2-Storey 12-Unit Classroom Block with Ancillary Facilities at Nungua St Augustine's Anglican School
Organize screening exercise for pupils with special needs, especially those in JHS 3	Construction of 2-Storey 6-Unit Classroom Block with Ancillary Facilities at Nungua Cluster of Schools (KroMA 4&7 Basic School))
Organize Cultural Festival and other activities for basic schools in the Municipality by June, 2021	Construction of 2-Storey 6-Unit Classroom Block with Ancillary Facilities at Nungua Zongo Near Ansara-Suma Mosque
Organize S.T.M.I.E Clinic for 60 pupils in the Municipality by August, 2021	Renovation and Maintenance of Nungua Presby Primary B School Block at Nungua
Facilitate the organisation of under 13 and 15 games and athletics festival in the municipality	Renovation and Maintenance of St Peter's JHS School Block at Nungua
Encourage the use of Gender Clubs and promote the use of role models within schools and communities and gender sensitive programmes, such as anti-violence against girls	Construction of 3-Storey 18-Unit Classroom Block with Ancillary facilities at Nungua Cluster of School
Provide Guidance and Counselling Service and sensitization programmes for JHS 3 Students by April, 2021	
Implement SHEP Programmes i.e. Sanitation, Environment and Safety system in schools within the Municipality	
Conduct regular school inspection, monitoring and evaluation of educational delivery programmes in schools	
Organize Municipal Education Sector Review Programme	
Organize quiz and debate for basic and senior schools on environment sanitation in the municipality.	

Organise Independence Day celebration
Conduct Reading and Numeracy Test for KG
Organize INSET for teachers/attendant professional Development
Organise School Performance and Appraisal meetings

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 Municipality. 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 Municipality. 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 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.

The sub-programme would be delivered through the offices of the Municipal Health Directorate with total staff strength of twelve (12) who help in implementing the programmes and operations/activities. Funding for the delivery of this sub-programme would come from GoG funds in the form of salaries, Donor Support,

DACF and Internally Generated Funds (IGF). The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, 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 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		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2 and Polio)	59	1,340	1500	1500	1600	1600
	Number of households supplied with mosquito nets	100	0	150	150	200	200
Improve access to Health care delivery	Number of health facilities equipped	0	1	1	2	2	2

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	Procurement of Health Equipment
Public Health Services	Construction of 1No. CHPS Compounds in Nungua (close to SDA Church)
	Construction of Mother & Child unit and Theatre Centre at KroMA Polyclinic Phase I

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SP3.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme deals with the provision of service in the form of waste facilities, infrastructural services and programmes for the management of waste to ensure improved environmental condition. The Environmental Health also aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. 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;

- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry
- Distribution and Supervision of sanitary labours
- Support and organises National Sanitation day exercises in the Assembly. The unit carries out disinfestation and fumigation exercises of sanitary sites in the district

- The department also conducts public education and health promotion on communicable diseases
- The management of both liquid and solid waste generated
- Supervise and control the operation of cesspool empties and allied equipment
- Supervise the cleansing of waste disposal sites, drains, streets and markets, lorry parks etc.
- Provide licences to food vendors through screening and ensure they provide services under hygienic conditions

The staff strength for the sub programme is twenty-seven (27) which comprises ten (9) GOG staff and eighteen (18) IGF staff. The source of funding for the sub programme is IGF, DACF. The beneficiary for the sub-Programme is the general, the citizens living in areas with bad sanitation problems

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

3. Budget Sub-Programme Results Statement

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

Main output	Output indicator	Past Year		Budget year	Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improved solid and liquid waste collection or management services.	No. of Available treatment plants for final disposal	0	0	1	1	1	1
Screening of food vendors	No. of food vendors screened	390	0	320	400	570	570
Improved environmental sanitation	Number of Zone sensitized	4	2	4	4	4	4
	Number of clean up exercise organized	1	12	12	12	12	12

Refuse containers Procured	No. of Refuse containers	0	0	10	10	15	10
Inspection of households and public sanitary facilities	No of Reports submitted	4	3	4	4	4	4
Acquire landed properties for final waste disposal	No./Acreage of land banks acquired	0	0	1	1	1	1
Established and prosecute sanitation offenders	Number of individuals/households prosecuted	0	0	5	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sanitary Tools, Detergents and Disinfectants	
Undertake fumigation Exercise	Procure 10. Refuse containers
Evacuation of Refuse	
Organise monthly Clean-up Exercise	
Land field site management	
Screening of Food Vendors	
Update and Gazette of DESSAP/Bye-Laws	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipality

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered supposed by staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG. However, the sub programme is currently has no staff at post. The sub-programmes would be beneficial to the entire citizenry in the Municipality Challenges facing this sub-programme include lack of staffing levels, and likely a usual inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	5	5	5	5
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	15	20	20	20

4. Budget Sub-Programme Operations and Projects

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

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

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.5 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 as well as the vulnerable.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural 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 rural and urban poor areas in the municipality. 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 rural 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 Twelve (12) 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 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			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Increased assistance to PWDs annually	Number of beneficiaries	78	22	120	170	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	150	150	100
Abandoned babies and missing children assisted for survival	Number of missing children and abandoned babies processed	0	3	10	15	14	15
Mass education on teenage pregnancy, drug abuse, organized	Number of children sensitized	0	1	4	4	4	4
NGOs registered and Monitored	Number of NGOs monitored	2	11	15	20	20	20
Safeguard the welfare of the children	Number of Day Care Centres Rendered Services	12	6	12	12	12	12

Reintegrate Abandoned & Missing / Found Children into Families And Communities	Improved welfare of abandoned miss/found children.	6	-	10	15	15	15
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct monitoring exercise on Day care centers	
Community Sensitisation and mobilization programmes	
Conduct assessment and disbursement of funds allocated to PWDs in the municipality	
Monitor and evaluate group activities quarterly	
Identify and registers the aged and orphans on LEAP	
Registered the vulnerable on free NHIS	
Celebration of world day against child labour	
Conduct Inspection and supervision exercise for NGOs and Destitute Homes for Children.	
Mass education on teenage pregnancy, drug abuse, and maintenance during menstruation organized in the 1 school and 2 communities	

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 Municipality.
- To enhance private sector development in sustainable agricultural input supply, production, marketing and processing in the municipality
- To ensure that youth acquire knowledge and skills to promote sustainable development
- Promote women's access to economic opportunity & Resources including property trade
- Intensify the promotion of domestic tourism

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the municipal 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 Programme is being delivered through the offices of the departments of Agriculture, Trade and Industry (co-operatives) and or Business Advisory Centre.

The programme is being implemented with the total support of all staff of the Agriculture department and Trade and Industry (co-operatives). Total staff strength of sixteen (16) are involved in the delivery of the programme. Fourteen (14) from agricultural services and two (2) from Trade and industry. The Programme 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 Agricultural Services and Management

1. Budget Sub-Programme Objective

The main objectives of this sub-programmes among other things include the following:

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and peri- urban infrastructural and small-scale irrigation in the Municipality.
- To boost agriculture production especially in the areas of fish farming, Cash crop, Vegetable and Livestock farming using improved technologies
- To boost the formation of Farmer Based Organizations (FBOs) and strengthening of Out-grower schemes.
- To build human resource capacity by organizing regular and relevant in-service training for Management and staff.
- To enhance Competitiveness among farmers through the celebration of farmers' day.
- To enhance private sector development in sustainable agricultural input supply, production, marketing and processing in the municipality

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management of the sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Assembly. 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 using effective and efficient agricultural extension delivery methods. The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- 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 thirteen (13) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme also gets donor funding from our development partners. The main beneficiary for this sub-programme is the general public especially the per urban farmers and city dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Strengthened of farmer based organizations	Number of farmer-based organizations trained	4	4	5	5	5	5
Effective extension delivery services undertaken by staff	No. of Extension services delivered by staff	917	960	960	960	960	960
Productivity of livestock and poultry farmers Improved	No. of Staff and farmers trained in series of activities to achieve improvement in the productivity and yield	7,277	8,002	8,802	9,682	10,650	10,650

Prevent communicable STD of Livestock farmers	No of Anti-Rabies Vaccination exercise conducted	1	1	1	1	1	1
Productivity of livestock and poultry farmers Improved	No. of Livestock farmers trained	200	260	260	300	300	300
RELC generated technologies disseminated	No. of RELC meeting organized.	1	1	1	1	1	1
Improved income for the Household	No of quarterly Skills and Income generating activities held	3	2	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50	70	100	100
	Number of farmers benefited	15	-	20	50	70	70

organizations (FBOs) along the value chain.
Collect yield data of selected commodities as well as household data.
Organize National farmers and fishermen's day celebration
Support the youth to go into agriculture enterprise along the value chain

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	Construction of veterinary Clinic
Carry out anti-rabies campaign and vaccination for pests (dogs and cat.)	
Encourage farmers, schools, and interested individuals in the 'Planting for Food and Jobs Campaign' program	
Internal management of the organisation	
Build the capacity of staff on Improved Technologies in pre-production, production and post-production activities.	
Organize RELC planning session for stakeholders	
Train stakeholders (staff and farmers) on new technologies (improved irrigation, control of fall army, small ruminant husbandry, soya utilization and green house cultivation).	
Facilitate the implementation of government policy of planting for food and job, 1D1F	
Conduct public education and sensitisation	
Facilitate the formation of commodity (vegetable & livestock) farmer based	

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

2. Budget 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. The Business Advisory Centre or National Board for Small Scale Industry (NBSSI) and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. 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 of rural and 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 municipality

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers in the forms of Salaries and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. However, the sub-programme has no staff at post currently. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, 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 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			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Train artisans' groups to sharpen skills annually	Number of groups and people trained	-	5 (50)	10 (100)	15 (150)	15 (200)	15 (200)
Legal registration of small businesses facilitated annually	Number of small businesses registered	20	-	10	15	20	25
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	10	15	25	10

4. 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	
Public education and sensitization	

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.

The Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. 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 rural 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 Municipality is undertaking the programme with funding from the District Assemblies Common Fund (DACF), GoG transfers which is the form of Salaries and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objectives

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.

Besides, the sub-programme also seek to create awareness on Disaster through intensive public education in the Municipality

The sub-programme ensures Disaster Prevention, Risk and Vulnerability Reduction and preparedness as a means of reducing the impact of disaster on society.

To assist in post- emergency rehabilitation and reconstruction effort and help motivate community- based organizations to serve as credible voluntary organization to assist in prevention and management of disaster at local level.

Moreover, the sub-programme helps set up a monitoring and early warning system to aid the identification of disasters in their formative stage, to disseminate timely information and warning and hazard disaster awareness creation.

Finally, the sub-programme is to ensure Disaster Prevention, Risk and Vulnerability Reduction and preparedness as a means of reducing the impact of disaster on society

2. Budget Sub-Programme Description

The National Disaster Management Organisation (NADMO) seek to reviewing of the National, Regional and District Disaster Management Plans (DDMPs) for effective implementation. The sub-programme serve in linking Disaster Management Programmes to the Ghana Poverty Reduction Strategy (GPRS), and re-afforestation

Furthermore, 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 Municipality within the framework of national policies. The sub programme which comprised the department of National Disaster Management Organization (NADMO) forestry commission, Ghana National Fire Service manages disaster by coordinating the resources of government institutions and developing the capacity of voluntary community-based organizations to respond effectively to emergencies. The sub-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.
- Public awareness creation through media discussions, public education and training of community members and Disaster Volunteer Groups (DVGs).
- 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 Assembly.
- 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 District Assemblies' Common Fund (DACF) GoG salaries and Assembly's support from the Internally Generated Fund. The number of staff

supporting the implementation of the activities of the sub-programme is forty-six (46) and two (2) Disaster Volunteer Groups. The sub-programme goes to the benefit of the entire citizenry within the Municipality. 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 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			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	0	0	2	2	2	2
	No of trees planted	0	0	200	250	300	300
	Number of Municipal Disaster plan Reviewed	1	0	1	1	1	1
Support victims of disaster	Number of victims supplied with relief items	66	1,200	1,500	1300	1,200	1,200
Municipal Disaster Management Committee meetings	No. of Municipal Disaster management Committee meetings held	4	2	4	4	4	4

Staff, formation of Disaster Volunteer Groups (DVG), Opinion/Group Leaders trainings in DRRS & CCA	No. of Staff, DVG, Opinion Leaders trained	4	2	4	4	4	4
Organize sensitization programmes on climate change and disaster prevention management in schools and communities	No. of Schools sensitized on disaster prevention management and climate change risk code name "CATCH THEM YOUNG" to ensure behavioural change among the youth	6	5	15	15	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Office Equipment
Sensitization programme in selected basic public and private school on Disaster Prevention and Climate Change Risk Management	Computer and Accessories
Formation and train Disaster volunteer groups (DVG's) in communities and School to play front-line role in time of disaster, educate and influence behavioural change	
Organize Simulation Exercises for DVG', Staff and other Stakeholders	
Undertake Field Trips to disaster prone areas for assessment	
Provide Livelihood support to Disaster Volunteer groups (DVGs)	
Support for disaster victims	
Organizing workshop for lorry parks, Factories markets women, mosques, churches, and other stakeholders on Climate change Risk	

Management to reduce disasters associated with
Collection of data and Organize four (4) number workshop on Fire Safety to reduce fire Disasters in the Municipality
Municipality, fuelling and lubrication of excavator to desilt major storms drain in the Municipality

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Assembly.

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,515,843		
130201 17.1 Strengthen domestic resource mob.	16,279,993	318,000		
140202 12.5 Subs reduce waste generation	0	180,000		
190101 Develop a competitive creative arts industry	0	10,000		
210101 Reduce environmental pollution	0	20,000		
220201 Expand the digital landscape	0	24,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,125,000		
280101 Develop efficient land administration and management system	0	750,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	775,000		
360101 Combat deforestation, desertification and soil erosion	0	16,600		
370102 13.1 Strengthen resilience towards climate-related hazards	0	102,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	25,000		
390101 Improve efficiency & effectiveness of road transp't infrastructure & serv	0	395,000		
390201 3.6 Half road traffic accident deaths by 2020	0	250,000		
390202 11.2 Improve transport and road safety	0	760,354		
400101 Deepen democratic governance	0	1,533,000		
410101 Deepen political and administrative decentralisation	0	2,332,000		
410201 Improve decentralised planning	0	195,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	186,437		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	158,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,017,417		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	17,000		

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 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			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	10	15	20	25
Re-afforestation	Number of seedlings developed and distributed	-	-	20	25	30	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	
Public Education and Sensitisation	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	148,500		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	20,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	590,000		
540103 3.4 Reduce by 1/3 premature mortality	0	58,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	61,085		
550201 2.1 End hunger and ensure access to sufficient food	0	41,464		
580101 1.4 Ensure equal rights to economic resources	0	216,000		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	24,000		
610102 5.1 End all forms of discrim. agst women and girls	0	17,439		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	4,000		
620102 10.2 Promote social, econ., political inclusion	0	67,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	190,417		
640101 Improve human capital development and management	0	169,437		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	7,000		
Grand Total €	16,279,993	16,319,993	-40,000	-0.25

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
407 02 00 001 21	16,279,992.86	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0002 REVENUE ON RATES				
Property income [GFS]	1,306,090.00	0.00	0.00	0.00
1412022 Property Rate	1,260,090.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	21,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	25,000.00	0.00	0.00	0.00
Output 0003 LANDS AND ROYALTIES				
Property income [GFS]	960,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	240,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	720,000.00	0.00	0.00	0.00
Output 0004 RENT OF LANDS, BUILDING AND PROPERTIES				
Property income [GFS]	75,600.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	75,000.00	0.00	0.00	0.00
1415025 Hall Hire	600.00	0.00	0.00	0.00
Output 0005 LICENSING (BUSINESS OPERATING PERMITS)				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	2,367,570.00	0.00	0.00	0.00
1422002 Herbalist License	10,000.00	0.00	0.00	0.00
1422003 Hawkers License	10,000.00	0.00	0.00	0.00
1422004 Pet License	160.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	35,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	4,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	35,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	850.00	0.00	0.00	0.00
1422015 Fuel Dealers	170,000.00	0.00	0.00	0.00
1422016 Lotto Operators	960.00	0.00	0.00	0.00
1422017 Hotel / Night Club	45,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	28,000.00	0.00	0.00	0.00
1422019 Sawmills	2,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	95,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	70,500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,500.00	0.00	0.00	0.00
1422023 Communication Centre	29,000.00	0.00	0.00	0.00
1422024 Private Education Int.	87,500.00	0.00	0.00	0.00
1422025 Private Professionals	5,200.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	45,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	190,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	6,500.00	0.00	0.00	0.00
1422030 Entertainment Centre	70,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422031 Wheel Trucks	3,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	37,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	45,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	3,700.00	0.00	0.00	0.00
1422040 Bill Boards	970,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	5,500.00	0.00	0.00	0.00
1422043 Vehicle Garage	32,000.00	0.00	0.00	0.00
1422044 Financial Institutions	80,000.00	0.00	0.00	0.00
1422045 Commercial Houses	55,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	800.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	600.00	0.00	0.00	0.00
1422049 Fitters	16,000.00	0.00	0.00	0.00
1422052 Mechanics	18,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	45,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	7,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	45,000.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	1,300.00	0.00	0.00	0.00
1422062 Real Estate Agents	10,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	3,500.00	0.00	0.00	0.00
1422065 Terazzo Dealers	12,000.00	0.00	0.00	0.00
1422067 Beers Bars	35,000.00	0.00	0.00	0.00
Output 0006 FEES	0.00	0.00	0.00	0.00
Sales of goods and services	422,400.00	0.00	0.00	0.00
1422078 Permit	30,000.00	0.00	0.00	0.00
1422095 Burial Permit for Deceased Brought in from Abroad	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	35,000.00	0.00	0.00	0.00
1423003 Registration of Night Trade	16,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,900.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	85,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	90,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	10,000.00	0.00	0.00	0.00
1423018 Loading Fee	15,000.00	0.00	0.00	0.00
1423020 Professional Fee	25,000.00	0.00	0.00	0.00
1423265 Importers Fee	4,200.00	0.00	0.00	0.00
1423423 Registration Fee	2,400.00	0.00	0.00	0.00
1423603 Water	400.00	0.00	0.00	0.00
1423763 Fish and Fishery Products	25,000.00	0.00	0.00	0.00
1423814 Application forms	75,000.00	0.00	0.00	0.00
Output 0007 FINES, FORFEIT AND PENALTIES	55,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1430001 Court Fines	10,000.00	0.00	0.00	0.00
1430016 Spot fine	45,000.00	0.00	0.00	0.00
Output 0008 MISC. AND UNIDENTIFIED REVENUES	25,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	25,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	25,000.00	0.00	0.00	0.00
Output 0009 GRANTS/DACF/DONOR	11,068,332.86	0.00	0.00	0.00
From foreign governments(Current)	11,068,332.86	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,899,282.86	0.00	0.00	0.00
1331002 DACF - Assembly	8,975,273.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	96,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	47,777.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	50,000.00	0.00	0.00	0.00
Objective 150101 Enhance business enabling environment	0.00	0.00	0.00	0.00
Output 0001 REVENUE MOBILISATION	0.00	0.00	0.00	0.00
407 11 01 001 21	0.00	0.00	0.00	0.00
Trade, Industry and Tourism, Office of Departmental Head,	0.00	0.00	0.00	0.00
Objective 190101 Develop a competitive creative arts industry	0.00	0.00	0.00	0.00
Output 0001 Organise LED Programmes by Dec 2021	0.00	0.00	0.00	0.00
Grand Total	16,279,992.86	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krowor Municipal Assembly- Nungua	0	0	0	16,319,993	16,345,151	16,483,193
GOG Sources	0	0	0	1,947,060	1,966,053	1,966,530
Management and Administration	0	0	0	849,910	858,280	858,409
Social Services Delivery	0	0	0	456,135	460,522	460,696
Infrastructure Delivery and Management	0	0	0	281,364	284,178	284,178
Economic Development	0	0	0	359,651	363,073	363,247
IGF Sources	0	0	0	5,251,660	5,257,826	5,304,177
Management and Administration	0	0	0	3,677,560	3,683,726	3,714,336
Social Services Delivery	0	0	0	423,500	423,500	427,735
Infrastructure Delivery and Management	0	0	0	1,093,000	1,093,000	1,103,930
Economic Development	0	0	0	41,000	41,000	41,410
Environmental Management	0	0	0	16,600	16,600	16,766
DACF MP Sources	0	0	0	900,000	900,000	909,000
Social Services Delivery	0	0	0	830,000	830,000	838,300
Infrastructure Delivery and Management	0	0	0	70,000	70,000	70,700
DACF ASSEMBLY Sources	0	0	0	7,884,856	7,884,856	7,963,705
Management and Administration	0	0	0	1,845,000	1,845,000	1,863,450
Social Services Delivery	0	0	0	3,661,502	3,661,502	3,698,117
Infrastructure Delivery and Management	0	0	0	2,131,354	2,131,354	2,152,668
Economic Development	0	0	0	120,000	120,000	121,200
Environmental Management	0	0	0	127,000	127,000	128,270
DACF PWD Sources	0	0	0	190,417	190,417	192,321
Social Services Delivery	0	0	0	190,417	190,417	192,321
Economic Development	0	0	0	96,000	96,000	96,960
DDF Sources	0	0	0	50,000	50,000	50,500
Management and Administration	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	16,319,993	16,345,151	16,483,193

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krowor Municipal Assembly- Nungua	0	0	0	16,319,993	16,345,151	16,483,193
Management and Administration	0	0	0	6,422,470	6,437,006	6,486,695
SP1: General Administration	0	0	0	4,960,560	4,969,716	5,010,166
21 Compensation of employees [GFS]	0	0	0	915,560	924,716	924,716
211 Wages and salaries [GFS]	0	0	0	915,560	924,716	924,716
21110 Established Position	0	0	0	679,560	686,356	686,356
21112 Wages and salaries in cash [GFS]	0	0	0	236,000	238,360	238,360
22 Use of goods and services	0	0	0	2,465,000	2,465,000	2,489,650
221 Use of goods and services	0	0	0	2,465,000	2,465,000	2,489,650
22101 Materials - Office Supplies	0	0	0	788,000	788,000	795,880
22102 Utilities	0	0	0	201,000	201,000	203,010
22103 General Cleaning	0	0	0	14,000	14,000	14,140
22104 Rentals	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	337,000	337,000	340,370
22106 Repairs - Maintenance	0	0	0	311,000	311,000	314,110
22107 Training - Seminars - Conferences	0	0	0	306,000	306,000	309,060
22109 Special Services	0	0	0	368,000	368,000	371,680
22112 Emergency Services	0	0	0	40,000	40,000	40,400
22113	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	230,000	230,000	232,300
282 Miscellaneous other expense	0	0	0	230,000	230,000	232,300
28210 General Expenses	0	0	0	230,000	230,000	232,300
31 Non Financial Assets	0	0	0	1,350,000	1,350,000	1,363,500
311 Fixed assets	0	0	0	1,350,000	1,350,000	1,363,500
31121 Transport equipment	0	0	0	366,000	366,000	369,660
31122 Other machinery and equipment	0	0	0	324,000	324,000	327,240
31131 Infrastructure Assets	0	0	0	660,000	660,000	666,600
SP2: Finance	0	0	0	318,000	318,000	321,180
22 Use of goods and services	0	0	0	318,000	318,000	321,180
221 Use of goods and services	0	0	0	318,000	318,000	321,180
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22108 Consulting Services	0	0	0	240,000	240,000	242,400
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
SP3: Human Resource	0	0	0	626,905	631,480	633,174
21 Compensation of employees [GFS]	0	0	0	457,468	462,043	462,043
211 Wages and salaries [GFS]	0	0	0	416,908	421,077	421,077
21110 Established Position	0	0	0	76,908	77,677	77,677
21111 Wages and salaries in cash [GFS]	0	0	0	320,000	323,200	323,200
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	40,560	40,966	40,966
21210 Actual social contributions [GFS]	0	0	0	40,560	40,966	40,966

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	107,437	107,437	108,511
221 Use of goods and services	0	0	0	107,437	107,437	108,511
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	97,437	97,437	98,411
27 Social benefits [GFS]	0	0	0	52,000	52,000	52,520
273 Employer social benefits	0	0	0	52,000	52,000	52,520
27311 Employer Social Benefits - Cash	0	0	0	52,000	52,000	52,520
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	517,005	517,811	522,175
21 Compensation of employees [GFS]	0	0	0	80,568	81,374	81,374
211 Wages and salaries [GFS]	0	0	0	80,568	81,374	81,374
21110 Established Position	0	0	0	80,568	81,374	81,374
22 Use of goods and services	0	0	0	436,437	436,437	440,801
221 Use of goods and services	0	0	0	436,437	436,437	440,801
22107 Training - Seminars - Conferences	0	0	0	180,000	180,000	181,800
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	160,000	160,000	161,600
22112 Emergency Services	0	0	0	56,437	56,437	57,001
Social Services Delivery	0	0	0	5,561,554	5,565,941	5,617,170
SP2.1 Education, youth & sports and Library services	0	0	0	3,202,917	3,202,917	3,234,946
22 Use of goods and services	0	0	0	312,917	312,917	316,046
221 Use of goods and services	0	0	0	312,917	312,917	316,046
22101 Materials - Office Supplies	0	0	0	53,000	53,000	53,530
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	237,917	237,917	240,296
28 Other expense	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
31 Non Financial Assets	0	0	0	2,750,000	2,750,000	2,777,500
311 Fixed assets	0	0	0	2,750,000	2,750,000	2,777,500
31112 Nonresidential buildings	0	0	0	2,550,000	2,550,000	2,575,500
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and management	0	0	0	709,085	709,085	716,176
22 Use of goods and services	0	0	0	79,085	79,085	79,876
221 Use of goods and services	0	0	0	79,085	79,085	79,876
22101 Materials - Office Supplies	0	0	0	27,085	27,085	27,356
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	39,000	39,000	39,390
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
271 Social security benefits	0	0	0	40,000	40,000	40,400
27111 Social Security Benefits - Cash	0	0	0	40,000	40,000	40,400

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	590,000	590,000	595,900
311 Fixed assets	0	0	0	590,000	590,000	595,900
31112 Nonresidential buildings	0	0	0	510,000	510,000	515,100
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
SP2.3 Environmental Health and sanitation Services	0	0	0	1,144,176	1,145,868	1,155,618
21 Compensation of employees [GFS]	0	0	0	169,176	170,868	170,868
211 Wages and salaries [GFS]	0	0	0	169,176	170,868	170,868
21110 Established Position	0	0	0	169,176	170,868	170,868
22 Use of goods and services	0	0	0	765,000	765,000	772,650
221 Use of goods and services	0	0	0	765,000	765,000	772,650
22101 Materials - Office Supplies	0	0	0	130,000	130,000	131,300
22102 Utilities	0	0	0	150,000	150,000	151,500
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	440,000	440,000	444,400
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	190,000	190,000	191,900
282 Miscellaneous other expense	0	0	0	190,000	190,000	191,900
28210 General Expenses	0	0	0	190,000	190,000	191,900
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP2.5 Social Welfare and community services	0	0	0	505,376	508,071	510,430
21 Compensation of employees [GFS]	0	0	0	269,520	272,215	272,215
211 Wages and salaries [GFS]	0	0	0	269,520	272,215	272,215
21110 Established Position	0	0	0	269,520	272,215	272,215
22 Use of goods and services	0	0	0	53,439	53,439	53,973
221 Use of goods and services	0	0	0	53,439	53,439	53,973
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	38,439	38,439	38,823
28 Other expense	0	0	0	182,417	182,417	184,241
282 Miscellaneous other expense	0	0	0	182,417	182,417	184,241
28210 General Expenses	0	0	0	182,417	182,417	184,241
Infrastructure Delivery and Management	0	0	0	3,575,718	3,578,532	3,611,475
SP3.1 Urban Roads and Transport services	0	0	0	1,509,906	1,511,052	1,525,005
21 Compensation of employees [GFS]	0	0	0	114,552	115,698	115,698
211 Wages and salaries [GFS]	0	0	0	114,552	115,698	115,698
21110 Established Position	0	0	0	114,552	115,698	115,698
22 Use of goods and services	0	0	0	265,000	265,000	267,650
221 Use of goods and services	0	0	0	265,000	265,000	267,650
22106 Repairs - Maintenance	0	0	0	250,000	250,000	252,500
22112 Emergency Services	0	0	0	15,000	15,000	15,150

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,130,354	1,130,354	1,141,658
311 Fixed assets	0	0	0	1,130,354	1,130,354	1,141,658
31113 Other structures	0	0	0	1,130,354	1,130,354	1,141,658
SP3.2 Physical and Spatial Planning	0	0	0	214,000	214,000	216,140
22 Use of goods and services	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
28 Other expense	0	0	0	190,000	190,000	191,900
282 Miscellaneous other expense	0	0	0	190,000	190,000	191,900
28210 General Expenses	0	0	0	190,000	190,000	191,900
SP3.3 Public Works, rural housing and water management	0	0	0	1,851,812	1,853,480	1,870,330
21 Compensation of employees [GFS]	0	0	0	166,812	168,480	168,480
211 Wages and salaries [GFS]	0	0	0	166,812	168,480	168,480
21110 Established Position	0	0	0	166,812	168,480	168,480
22 Use of goods and services	0	0	0	915,000	915,000	924,150
221 Use of goods and services	0	0	0	915,000	915,000	924,150
22104 Rentals	0	0	0	540,000	540,000	545,400
22106 Repairs - Maintenance	0	0	0	250,000	250,000	252,500
22112 Emergency Services	0	0	0	125,000	125,000	126,250
31 Non Financial Assets	0	0	0	770,000	770,000	777,700
311 Fixed assets	0	0	0	770,000	770,000	777,700
31111 Dwellings	0	0	0	430,000	430,000	434,300
31113 Other structures	0	0	0	340,000	340,000	343,400
Economic Development	0	0	0	616,651	620,073	622,817
SP4.1 Agricultural Services and Management	0	0	0	599,651	603,073	605,647
21 Compensation of employees [GFS]	0	0	0	342,187	345,609	345,609
211 Wages and salaries [GFS]	0	0	0	342,187	345,609	345,609
21110 Established Position	0	0	0	342,187	345,609	345,609
22 Use of goods and services	0	0	0	217,464	217,464	219,639
221 Use of goods and services	0	0	0	217,464	217,464	219,639
22105 Travel - Transport	0	0	0	42,059	42,059	42,480
22107 Training - Seminars - Conferences	0	0	0	92,905	92,905	93,834
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	2,500	2,500	2,525
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
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
SP4.2 Trade, Industry and Tourism Services	0	0	0	17,000	17,000	17,170

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	11,500	11,500	11,615
Environmental Management	0	0	0	143,600	143,600	145,036
SP5.1 Disaster prevention and Management	0	0	0	143,600	143,600	145,036
22 Use of goods and services	0	0	0	114,600	114,600	115,746
221 Use of goods and services	0	0	0	114,600	114,600	115,746
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	26,500	26,500	26,765
22107 Training - Seminars - Conferences	0	0	0	46,800	46,800	47,268
22108 Consulting Services	0	0	0	1,300	1,300	1,313
28 Other expense	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	16,319,993	16,345,151	16,483,193

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Krowor Municipal Assembly- Nungua	1,899,283	3,397,279	5,925,354	10,211,916	616,590	3,485,100	1,150,000	5,251,690	0	0	0	0	146,000	0	146,000	16,319,995
Management and Administration	837,036	827,874	1,030,000	2,694,910	616,590	2,741,000	320,000	3,677,560	0	0	0	0	50,000	0	50,000	6,422,470
Central Administration	756,468	752,874	1,030,000	2,539,442	616,590	2,413,000	320,000	3,349,560	0	0	0	0	50,000	0	50,000	5,938,902
Administration (Assembly Office)	756,468	752,874	1,030,000	2,539,442	616,590	2,413,000	320,000	3,349,560	0	0	0	0	50,000	0	50,000	5,838,902
Finance	0	0	0	0	0	318,000	0	318,000	0	0	0	0	0	0	0	318,000
Budget and Rating	80,568	75,000	0	155,568	0	0	0	0	0	0	0	0	0	0	0	155,568
	80,568	75,000	0	155,568	0	0	0	0	0	0	0	0	0	0	0	155,568
Transport	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	10,000
	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	10,000
Social Services Delivery	438,686	1,268,841	3,240,000	4,947,527	0	303,500	120,000	423,500	0	0	0	0	0	0	0	5,361,554
Education, Youth and Sports	0	375,417	2,630,000	3,005,417	0	77,500	120,000	197,500	0	0	0	0	0	0	0	3,202,917
Education	0	375,417	2,630,000	3,005,417	0	77,500	120,000	197,500	0	0	0	0	0	0	0	3,202,917
Health	0	101,085	590,000	691,085	0	18,000	0	18,000	0	0	0	0	0	0	0	709,085
Office of District Medical Officer of Health	0	101,085	590,000	691,085	0	18,000	0	18,000	0	0	0	0	0	0	0	709,085
Waste Management	169,176	775,000	20,000	964,176	0	180,000	0	180,000	0	0	0	0	0	0	0	1,144,176
	169,176	775,000	20,000	964,176	0	180,000	0	180,000	0	0	0	0	0	0	0	1,144,176
Social Welfare & Community Development	269,520	17,439	0	286,959	0	28,000	0	28,000	0	0	0	0	0	0	0	314,959
Office of Departmental Head	269,520	0	0	269,520	0	0	0	0	0	0	0	0	0	0	0	269,520
Social Welfare	0	17,439	0	17,439	0	24,000	0	24,000	0	0	0	0	0	0	0	231,856
Community Development	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	0	4,000
Infrastructure Delivery and Management	281,364	1,011,000	1,190,354	2,482,718	0	383,000	710,000	1,093,000	0	0	0	0	0	0	0	3,575,718
Physical Planning	0	136,000	0	136,000	0	78,000	0	78,000	0	0	0	0	0	0	0	214,000
Office of Departmental Head	0	6,000	0	6,000	0	18,000	0	18,000	0	0	0	0	0	0	0	24,000
Town and Country Planning	0	130,000	0	130,000	0	60,000	0	60,000	0	0	0	0	0	0	0	190,000
Works	166,812	710,000	280,000	1,156,812	0	205,000	490,000	695,000	0	0	0	0	0	0	0	1,851,812
Office of Departmental Head	166,812	710,000	280,000	1,156,812	0	205,000	490,000	695,000	0	0	0	0	0	0	0	1,851,812

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Urban Roads	114,552	165,000	910,354	1,189,906	0	100,000	220,000	320,000	0	0	0	0	0	0	0	1,509,906
Economic Development	342,187	97,464	40,000	479,651	0	41,000	0	41,000	0	0	0	0	96,000	0	96,000	616,651
Agriculture	342,187	97,464	40,000	479,651	0	24,000	0	24,000	0	0	0	0	96,000	0	96,000	598,651
Trade, Industry and Tourism	0	0	0	0	0	17,000	0	17,000	0	0	0	0	0	0	0	17,000
Office of Departmental Head	0	0	0	0	0	17,000	0	17,000	0	0	0	0	0	0	0	17,000
Environmental Management	0	102,000	25,000	127,000	0	16,600	0	16,600	0	0	0	0	0	0	0	143,600
Disaster Prevention	0	102,000	25,000	127,000	0	16,600	0	16,600	0	0	0	0	0	0	0	143,600

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	769,342
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4070101001	Krowor Municipal Assembly- Nungua_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

Compensation of employees [GFS]				756,468
Objective	000000	Compensation of Employees		756,468
Program	92001	Management and Administration		756,468
Sub-Program	92001001	SP1: General Administration		679,560
Operation	000000		0.0 0.0 0.0	679,560

Wages and salaries [GFS]				679,560
2111001 Established Post				679,560
Sub-Program	92001003	SP3: Human Resource		76,908
Operation	000000		0.0 0.0 0.0	76,908

Wages and salaries [GFS]				76,908
2111001 Established Post				76,908

Use of goods and services 12,874

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		6,437
Program	92001	Management and Administration		6,437
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		6,437
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2211201 Field Operations				6,437

Objective	640101	Improve human capital development and management		6,437
Program	92001	Management and Administration		6,437
Sub-Program	92001003	SP3: Human Resource		6,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210710 Staff Development				6,437

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,349,560
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4070101001	Krowor Municipal Assembly- Nungua_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

Compensation of employees [GFS]				616,560
Objective	000000	Compensation of Employees		616,560
Program	92001	Management and Administration		616,560
Sub-Program	92001001	SP1: General Administration		236,000
Operation	000000		0.0 0.0 0.0	236,000

Wages and salaries [GFS]				236,000
2111234 Fuel Allowance				38,000
2111241 Per Diem and Inconvenience Allowance				40,000
2111242 Travel Allowance				18,000
2111243 Transfer Grants				90,000
2111248 Special Allowance/Honorarium				50,000
Sub-Program	92001003	SP3: Human Resource		380,560
Operation	000000		0.0 0.0 0.0	380,560

Wages and salaries [GFS]				340,000
2111102 Monthly paid and casual labour				320,000
2111238 Overtime Allowance				20,000
Social contributions [GFS]				40,560
2121001 13 Percent SSF Contribution				40,560

Use of goods and services 2,121,000

Objective	400101	Deepen democratic governance		963,000
Program	92001	Management and Administration		963,000
Sub-Program	92001001	SP1: General Administration		963,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	551,000

Use of goods and services				551,000
2210201 Electricity charges				40,000
2210202 Water				15,000
2210203 Telecommunications				60,000
2210204 Postal Charges				1,000
2210205 Sanitation Charges				60,000
2210206 Armed Guard and Security				15,000
2210207 Fire Fighting Accessories				10,000
2210402 Residential Accommodations				20,000
2210403 Rental of Office Equipment				9,000
2210404 Hotel Accommodations				15,000
2210406 Rental of Vehicles				10,000
2210408 Rental of Furniture and Fittings				6,000
2210502 Maintenance and Repairs - Official Vehicles				40,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210505 Running Cost - Official Vehicles				160,000
2210509 Other Travel and Transportation				20,000
2210510 Other Night allowances				10,000
2210511 Local travel cost				20,000
2211304 Insurance of Vehicles				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4070101001	Krowor Municipal Assembly- Nungua_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		
Use of goods and services				50,000
Objective	640101	Improve human capital development and management		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001003	SP3: Human Resource		50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210710 Staff Development				50,000
<i>Total Cost Centre</i>				<i>5,938,902</i>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	318,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4070200001	Krowor Municipal Assembly- Nungua_Finance_Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		
Use of goods and services				318,000
Objective	130201	17.1 Strengthen domestic resource mob.		318,000
Program	92001	Management and Administration		318,000
Sub-Program	92001002	SP2: Finance		318,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	78,000
Use of goods and services				78,000
2210110 Specialised Stock				20,000
2210120 Purchase of Petty Tools/Implements				10,000
2210122 Value Books				20,000
2210701 Training Materials				4,000
2210708 Refreshments				4,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
2210711 Public Education and Sensitization				7,000
2211101 Bank Charges				7,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	240,000
Use of goods and services				240,000
2210804 Contract appointments				240,000
<i>Total Cost Centre</i>				<i>318,000</i>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	2,595,417
Function Code	70912	Primary education					
Organisation	4070302002	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							195,417
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					190,417
Program	92002	Social Services Delivery					190,417
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					190,417
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0 1.0 1.0	190,417
Use of goods and services							190,417
2210703 Examination Fees and Expenses							190,417
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					5,000
Operation	910403	910403 - Development of youth, sports and culture				1.0 1.0 1.0	5,000
Use of goods and services							5,000
2210511 Local travel cost							2,500
2210704 Hire of Venue							2,500
Non Financial Assets							2,400,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,400,000
Program	92002	Social Services Delivery					2,400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					2,400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	2,400,000
Fixed assets							2,400,000
3111205 School Buildings							1,100,000
3111256 WIP - School Buildings							1,100,000
3113108 Furniture & Fittings							200,000
<i>Total Cost Centre</i>							3,185,917

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	17,000
Function Code	70921	Lower-secondary education					
Organisation	4070302003	Krowor Municipal Assembly- Nungua_Education_Youth and Sports_Education_Junior High_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							17,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					17,000
Program	92002	Social Services Delivery					17,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					17,000
Operation	910403	910403 - Development of youth, sports and culture				1.0 1.0 1.0	17,000
Use of goods and services							17,000
2210117 Teaching and Learning Materials							6,000
2210511 Local travel cost							1,000
2210708 Refreshments							3,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
<i>Total Cost Centre</i>							17,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70421	Agriculture cs	359,651
Organisation	4070600001	Krowor Municipal Assembly- Nungua_Agriculture_Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua	

			Amount (GH¢)
Compensation of employees [GFS]			342,187
Objective	000000	Compensation of Employees	342,187
Program	92004	Economic Development	342,187
Sub-Program	92004001	SP4.1 Agricultural Services and Management	342,187
Operation	000000		342,187

Wages and salaries [GFS]			342,187
2111001 Established Post			342,187
Use of goods and services			17,464

			Amount (GH¢)
Objective	550201	2.1 End hunger and ensure access to sufficient food	17,464
Program	92004	Economic Development	17,464
Sub-Program	92004001	SP4.1 Agricultural Services and Management	17,464
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	17,464

Use of goods and services			17,464
2210505 Running Cost - Official Vehicles			2,000
2210511 Local travel cost			9,059
2210708 Refreshments			6,405

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70421	Agriculture cs	24,000
Organisation	4070600001	Krowor Municipal Assembly- Nungua_Agriculture_Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua	

			Amount (GH¢)
Use of goods and services			24,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	24,000
Program	92004	Economic Development	24,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	24,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	24,000

Use of goods and services			24,000
2210511 Local travel cost			5,000
2210708 Refreshments			3,000
2210709 Seminars/Conferences/Workshops - Domestic			7,000
2210710 Staff Development			4,000
2210711 Public Education and Sensitization			2,500
2211201 Field Operations			2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70421	Agriculture cs	120,000
Organisation	4070600001	Krowor Municipal Assembly- Nungua_Agriculture_Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua	

			Amount (GH¢)
Use of goods and services			80,000
Objective	580101	1.4 Ensure equal rights to economic resources	80,000
Program	92004	Economic Development	80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	80,000
Operation	910301	910301 - Extension Services	80,000

Use of goods and services			80,000
2210801 Local Consultants Fees			30,000
2210902 Official Celebrations			50,000

			Amount (GH¢)
Non Financial Assets			40,000
Objective	580101	1.4 Ensure equal rights to economic resources	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	40,000

Fixed assets			40,000
3111202 Clinics			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013	IGF	Total By Fund Source
Function Code	70421	Agriculture cs	96,000
Organisation	4070600001	Krowor Municipal Assembly- Nungua_Agriculture_Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua	

			Amount (GH¢)
Use of goods and services			96,000
Objective	580101	1.4 Ensure equal rights to economic resources	96,000
Program	92004	Economic Development	96,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	96,000
Operation	910301	910301 - Extension Services	96,000

Use of goods and services			96,000
2210509 Other Travel and Transportation			11,000
2210511 Local travel cost			15,000
2210708 Refreshments			15,000
2210709 Seminars/Conferences/Workshops - Domestic			20,000
2210710 Staff Development			15,000
2210711 Public Education and Sensitization			20,000

Total Cost Centre 599,651

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	4070701001	Krowor Municipal Assembly- Nungua_Physical Planning_Office of Departmental Head_Greater Accra	
Total By Fund Source			18,000
Location Code	0326001	Krowor Municipal Assembly- Nungua	

			Amount (GH¢)
Use of goods and services			18,000
Objective	220201	Expand the digital landscape	18,000
Program	92003	Infrastructure Delivery and Management	18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	18,000
Operation	911002	911002 - Land use and Spatial planning	18,000

			Amount (GH¢)
Use of goods and services			18,000
2210701	Training Materials		4,000
2210708	Refreshments		5,000
2210709	Seminars/Conferences/Workshops - Domestic		6,000
2210711	Public Education and Sensitization		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	4070701001	Krowor Municipal Assembly- Nungua_Physical Planning_Office of Departmental Head_Greater Accra	
Total By Fund Source			6,000
Location Code	0326001	Krowor Municipal Assembly- Nungua	

			Amount (GH¢)
Use of goods and services			6,000
Objective	220201	Expand the digital landscape	6,000
Program	92003	Infrastructure Delivery and Management	6,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	6,000
Operation	911002	911002 - Land use and Spatial planning	6,000

			Amount (GH¢)
Use of goods and services			6,000
2210709	Seminars/Conferences/Workshops - Domestic		6,000
Total Cost Centre			24,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	4070702001	Krowor Municipal Assembly- Nungua_Physical Planning_Town and Country Planning_Greater Accra	
Total By Fund Source			60,000
Location Code	0326001	Krowor Municipal Assembly- Nungua	

			Amount (GH¢)
Other expense			60,000
Objective	280101	Develop efficient land administration and management system	60,000
Program	92003	Infrastructure Delivery and Management	60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	60,000
Operation	911003	911003 - Street Naming and Property Addressing System	60,000

			Amount (GH¢)
Miscellaneous other expense			60,000
2821018	Civic Numbering/Street Naming		60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	4070702001	Krowor Municipal Assembly- Nungua_Physical Planning_Town and Country Planning_Greater Accra	
Total By Fund Source			130,000
Location Code	0326001	Krowor Municipal Assembly- Nungua	

			Amount (GH¢)
Other expense			130,000
Objective	280101	Develop efficient land administration and management system	130,000
Program	92003	Infrastructure Delivery and Management	130,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	130,000
Operation	911003	911003 - Street Naming and Property Addressing System	130,000

			Amount (GH¢)
Miscellaneous other expense			130,000
2821018	Civic Numbering/Street Naming		130,000

			Amount (GH¢)
Total Cost Centre			190,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	269,520
Function Code	70620	Community Development		
Organisation	4070801001	Krowor Municipal Assembly- Nungua, Social Welfare & Community Development, Office of Departmental Head, Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		
Compensation of employees [GFS]				269,520
Objective	000000	Compensation of Employees		269,520
Program	92002	Social Services Delivery		269,520
Sub-Program	92002005	SP2.5 Social Welfare and community services		269,520
Operation	000000		0.0 0.0 0.0	269,520
Wages and salaries [GFS]				269,520
2111001 Established Post				269,520
Total Cost Centre				269,520

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,439
Function Code	71040	Family and children		
Organisation	4070802001	Krowor Municipal Assembly- Nungua, Social Welfare & Community Development, Social Welfare, Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		
Use of goods and services				17,439
Objective	810102	5.1 End all forms of discrim. agst women and girls		17,439
Program	92002	Social Services Delivery		17,439
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,439
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	17,439
Use of goods and services				17,439
2210511 Local travel cost				4,000
2210708 Refreshments				3,000
2210709 Seminars/Conferences/Workshops - Domestic				4,439
2210711 Public Education and Sensitization				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	24,000
Function Code	71040	Family and children		
Organisation	4070802001	Krowor Municipal Assembly- Nungua, Social Welfare & Community Development, Social Welfare, Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		
Use of goods and services				24,000
Objective	810101	5.c Adopt and strngthen legislatna & policies for gender equality		24,000
Program	92002	Social Services Delivery		24,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		24,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210511 Local travel cost				7,000
2210701 Training Materials				2,000
2210704 Hire of Venue				2,000
2210708 Refreshments				5,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	190,417
Function Code	71040	Family and children		
Organisation	4070802001	Krowor Municipal Assembly- Nungua_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

Use of goods and services				8,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210708	Refreshments		2,000
2210709	Seminars/Conferences/Workshops - Domestic		6,000

Other expense				182,417
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		182,417
Program	92002	Social Services Delivery		182,417
Sub-Program	92002005	SP2.5 Social Welfare and community services		182,417
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	182,417

Miscellaneous other expense			182,417
2821009	Donations		182,417
Total Cost Centre			231,856

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70620	Community Development		
Organisation	4070803001	Krowor Municipal Assembly- Nungua_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

Use of goods and services				4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210511	Local travel cost		4,000

Total Cost Centre			4,000
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 166,812
Function Code	70610	Housing development	
Organisation	4071001001	Krowor Municipal Assembly- Nungua Works Office of Departmental Head Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua	

			Compensation of employees [GFS]	166,812
Objective	000000	Compensation of Employees		166,812
Program	92003	Infrastructure Delivery and Management		166,812
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		166,812
Operation	000000		0.0 0.0 0.0	166,812

Wages and salaries [GFS]		166,812
2111001 Established Post		166,812

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 695,000
Function Code	70610	Housing development	
Organisation	4071001001	Krowor Municipal Assembly- Nungua Works Office of Departmental Head Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua	

			Use of goods and services	205,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		205,000
Program	92003	Infrastructure Delivery and Management		205,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		205,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	135,000

Use of goods and services		135,000
2210401 Office Accommodations		120,000
2211201 Field Operations		15,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000
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Use of goods and services		70,000
2210617 Street Lights/Traffic Lights		70,000

			Non Financial Assets	490,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		120,000
Program	92003	Infrastructure Delivery and Management		120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		120,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	120,000

Fixed assets		120,000
3111306 Bridges		120,000

Objective	280101	Develop efficient land administration and management system		370,000
Program	92003	Infrastructure Delivery and Management		370,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		370,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	370,000

Fixed assets		370,000
3111103 Bungalows/Flats		240,000
3111302 Cemeteries		130,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	990,000
Function Code	70610	Housing development		
Organisation	4071001001	Krowor Municipal Assembly- Nungua_ Works_Office of Departmental Head_Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		
Use of goods and services				710,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		710,000
Program	92003	Infrastructure Delivery and Management		710,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		710,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	420,000
Use of goods and services				420,000
2210401 Office Accommodations				420,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	290,000
Use of goods and services				290,000
2210601 Roads, Driveways and Grounds				4,000
2210607 Repairs of Schools/Colleges				70,000
2210617 Street Lights/Traffic Lights				70,000
2210618 Maintenance of Cemeteries				20,000
2210623 Maintenance of Office Equipment				16,000
2211202 Refurbishment Contingency				40,000
2211203 Emergency Works				70,000
Non Financial Assets				280,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		90,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	90,000
Fixed assets				90,000
3111304 Markets				90,000
Objective	280101	Develop efficient land administration and management system		190,000
Program	92003	Infrastructure Delivery and Management		190,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		190,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	190,000
Fixed assets				190,000
3111103 Bungalows/Flats				190,000
Total Cost Centre				1,851,812

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	17,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	4071101001	Krowor Municipal Assembly- Nungua_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		
Use of goods and services				17,000
Objective	190101	Develop a competitive creative arts industry		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				3,000
2210511 Local travel cost				2,500
2210704 Hire of Venue				2,500
2210711 Public Education and Sensitization				2,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		7,000
Program	92004	Economic Development		7,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		7,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210708 Refreshments				2,500
2210709 Seminars/Conferences/Workshops - Domestic				4,500
Total Cost Centre				17,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	80,568
Organisation	4071200001	Krowor Municipal Assembly- Nungua_Budget and Rating_Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua	

			80,568
Compensation of employees [GFS]			80,568
Objective	000000	Compensation of Employees	80,568
Program	92001	Management and Administration	80,568
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	80,568
Operation	000000		80,568

Wages and salaries [GFS]			80,568
2111001	Established Post		80,568

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	75,000
Organisation	4071200001	Krowor Municipal Assembly- Nungua_Budget and Rating_Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua	

			75,000
Use of goods and services			75,000
Objective	410101	Deepen political and administrative decentralisation	55,000
Program	92001	Management and Administration	55,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	55,000
Operation	911201	911201 - Budget preparation and Coordination	55,000

Use of goods and services			55,000
2210708	Refreshments		15,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
2210804	Contract appointments		20,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	20,000
Program	92001	Management and Administration	20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	20,000
Operation	911202	911202 - Budget implementation and performance reporting	20,000

Use of goods and services			20,000
2210711	Public Education and Sensitization		20,000

Total Cost Centre 155,568

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70451	Road transport	10,000
Organisation	4071400001	Krowor Municipal Assembly- Nungua_Transport_Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua	

			10,000
Use of goods and services			10,000
Objective	390202	11.2 Improve transport and road safety	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001001	SP1: General Administration	10,000
Operation	911501	911501 - Management of transport services	10,000

Use of goods and services			10,000
2210708	Refreshments		4,000
2210709	Seminars/Conferences/Workshops - Domestic		6,000

Total Cost Centre 10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 16,600
Function Code	70360	Public order and safety n.e.c	
Organisation	4071500001	Krowor Municipal Assembly- Nungua_Disaster Prevention_Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua	

			Use of goods and services	12,600
Objective	360101	Combat deforestation, desertification and soil erosion		12,600
Program	92005	Environmental Management		12,600
Sub-Program	92005001	SP5.1 Disaster prevention and Management		12,600
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	12,600

Use of goods and services			12,600
2210511	Local travel cost	4,500	
2210708	Refreshments	3,000	
2210709	Seminars/Conferences/Workshops - Domestic	3,800	
2210801	Local Consultants Fees	1,300	

			Other expense	4,000
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Objective	360101	Combat deforestation, desertification and soil erosion		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

Miscellaneous other expense			4,000
2821009	Donations	4,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 127,000
Function Code	70360	Public order and safety n.e.c	
Organisation	4071500001	Krowor Municipal Assembly- Nungua_Disaster Prevention_Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua	

			Use of goods and services	102,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		102,000
Program	92005	Environmental Management		102,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		102,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	102,000

Use of goods and services			102,000
2210119	Household Items	40,000	
2210503	Fuel and Lubricants - Official Vehicles	12,000	
2210511	Local travel cost	10,000	
2210708	Refreshments	5,000	
2210709	Seminars/Conferences/Workshops - Domestic	15,000	
2210711	Public Education and Sensitization	20,000	

			Non Financial Assets	25,000
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Objective	370201	13.3 Imprv. educ. towards climate change mitigation		25,000
Program	92005	Environmental Management		25,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		25,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,000
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Fixed assets			25,000
3112208	Computers and Accessories	10,000	
3112211	Office Equipment	15,000	

			Total Cost Centre	143,600
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70451	Road transport	114,552
Organisation	4071600001	Krowor Municipal Assembly- Nungua Urban Roads Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua	

			114,552
Compensation of employees [GFS]			114,552
Objective	000000	Compensation of Employees	114,552
Program	92003	Infrastructure Delivery and Management	114,552
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	114,552
Operation	000000		114,552

Wages and salaries [GFS]			114,552
2111001 Established Post			114,552

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70451	Road transport	320,000
Organisation	4071600001	Krowor Municipal Assembly- Nungua Urban Roads Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua	

			100,000
Use of goods and services			100,000
Objective	390201	3.6 Half road traffic accident deaths by 2020	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	100,000

Use of goods and services			100,000
2210610 Maintenance of Drains			100,000

			220,000
Non Financial Assets			220,000
Objective	390202	11.2 Improve transport and road safety	220,000
Program	92003	Infrastructure Delivery and Management	220,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	220,000

Fixed assets			220,000
3111309 Urban Roads			220,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70451	Road transport	70,000
Organisation	4071600001	Krowor Municipal Assembly- Nungua Urban Roads Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua	

			70,000
Non Financial Assets			70,000
Objective	390101	Improve efficiency & effectiveness of road transport infrastructure & serv	70,000
Program	92003	Infrastructure Delivery and Management	70,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	70,000
Project	911501	911501 - Management of transport services	70,000

Fixed assets			70,000
3111311 Drainage			70,000

