



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021- 2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

LEDZOKUKU MUNICIPAL (LeKM)

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HISTORY AND BACKGROUND

Ledzokuku Municipal Assembly (LeKMA) is among the 26 new Assemblies created in the Greater Accra region. It operates with the Legislative Instrument (LI) 2319. The Assembly is bounded on the south by the Gulf of Guinea, to the east by Krowor Municipal Assembly, on the north by Adentan and Ayawaso West Municipal Assemblies. It is also bounded to the west by La Dade-Kotopon Municipal Assembly.

Under the Local Government arrangements when Accra city council was created in 1953, six area councils were established namely Ablekuma, Ashiedu Keteke, Ayawaso, Okaikoi, Osu Klotey and Kpeshie (which comprised Teshie, Nungua and La). This system operated until 18th March, 1989 when Accra was elevated to metropolitan status and the area councils became metro Municipal councils under the new Local Government System (PNDCL 207) Act 462. In 2003, part of the first schedule of the Accra Metropolitan Legislative Instrument of 1995 LI 161 was amended and replaced with LI 1722 of 2003 which led to the creation of 7 more Sub metros out of the existing 6 making a total of 13 Sub metros. This intervention was made due to the need to break the metropolis into smaller sectors to facilitate good governance. In this light although, 2 Sub metros such as Ashiedu Keteke and Osu Klotey were kept intact, Okaikoi Sub Metro was divided into Okaikoi North and Okaikoi South while Ayawaso Sub metro was also divided in Ayawaso East, Ayawaso West and Ayawaso West Wuogon. The Ablekuma Sub metro was also partitioned into Ablekuma South, Ablekuma North and Abossey Okai Sub Metros and the Kpeshie Sub metro also experienced a division into La, Teshie and Nungua Sub Metros.

In order to promote efficiency in the administrative machinery and also meet the ever pressing demands for amenities and essential services, the Teshie and Nungua Sub Metros were however merged and upgraded to a Municipal Status. Thus in 2007, the Local Government Legislative Instrument of 1989 (LI 1500) was revoked with the publication of LI 1865 (2007) which established the Ledzokuku- Krowor Municipal Assembly with the following electoral areas: Akromadeokpo, NiiAshiteyAkomfra, TsuiBleoo, Sango Djor, NiiLaweh, NiiOdai, Amlalo, Klowe Koo and Blekese. These electoral areas were further divided in 2010 to increase the number of electoral areas to twenty –four (24). In order to further deepen decentralization in the country new Municipals were created in the nation and Ledzokuku Municipal Assembly was among the new Municipals. Currently the total number of electoral areas in LeKMA is 12, namely; Tsuibleoo Central, Akromadeokpo West, Nii Ashietey Akomfra, Akromadeokpo, Tsuibleoo South, Akosekor, Sutsurunor, TeshieNungua North, Teshie-Nungua South, Aglezaa, Tsuibleoo North and Aborle electoral areas.

POPULATION STRUCTURE

Together with Krowor Municipal Assembly, the total population according to the 2010 Population and Housing Census was 227,932 which represent 5.7% of the Greater Accra region's population. 52.19% of the populations are females and the rest are males. The population segment calls for the need to target women in any developmental programme in the Municipality. The Assembly covers total land size of about 47.57510 square kilometers. General population density is calculated as 5,231 per square kilometers. The population of the Municipality is youthful in nature with 50.7% of the population under the age 24years.89.89% of the populations are Christians while only 4.4% and 1.1% are Muslims and traditionalist respectively. A

cross section of the inhabitants of the Municipality constituting about 41% were born outside the Municipality but have now settled there for various reasons while the remaining 59% are indigenes of the Municipality. The people of the Municipality are mainly Gas with the other tribes in the minority.

MUNICIPAL ECONOMY

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

AGRICULTURE

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

The Assembly is one of the Municipal Assemblies implementing government's flagship programme "Planting for Food and Jobs" (PFJ). In the year 2017, a total number of one hundred and twelve (112) farmers of which 100 were males and 12 were females were registered. Also, one hundred and thirty-one (131) males and twenty (20) females were registered under the same programme in the year, 2018. 11 hectares of maize are expected to be cultivated by 19 farmers under the PFJ. With Exotic vegetables such as cabbage and cucumber 20 hectares are expected to be cultivated by 47 farmers. Also, 46 hectares of local vegetables such as okro and tomatoes are expected to be cultivated by 85 farmers.

On fishing, fisher folks had been educated on proper fishing practices, illegal fishing and safety at sea. The Assembly intends to organize training on complementary livelihood options such as soap making for fishers in the Municipality (Source: 2019 Composite Budget of LeKMA).

ROADS

The Municipality consists of two main road corridors, namely; Teshie Beach road and the Spintex road. Both roads link the Municipality to the La Dade Kotopon Municipal Assembly on west and Krowor Municipal Assembly on the East respectively. The roads are currently classified as having fair surface conditions and are also not wide enough to accommodate the large volumes of vehicular traffics. Traffic congestion is therefore experienced most hours of the day on these roads. In general, the road network in the Municipality is estimated at approximately 571,000 metres.

Some road works undertaken during the year under review are road repaired works at Volta Street, drainage repaired at Alloway. Some ongoing projects in the municipality are Pothole Patching, Resealing (10km) and grading works. Additional works includes desilting of Streams and Culverts, routine cleaning of principal streets, Construction of Two Number Box Culverts in Teshie Nungua Estates, Construction of Spintex Road One, and Construction of Teshie Link Road.

Also, the Assembly intends to carry out some major projects like construction of culverts, construction of footbridges, construction of drains, Pothole patching, replacement of metal gratings, construction of speed humps, repair works, road line makings among others.

EDUCATION

There are four (4) educational circuits in the municipality namely; Ledzokuku-North, Ledzokuku-Central, Ledzokuku-South, Ledzokuku-West. The total number of schools and enrolment in the Municipality from Pre-school to TVET is 406 and

62,578 respectively. The Municipality is aimed at increasing inclusive and equitable access to and participation in education at all levels, improving quality of teaching and learning, improvement in educational service delivery among others. One other issue that the Assembly seeks to address is the abolishment of the shift system in the Municipality by providing more educational infrastructure. The Assembly is also encouraging the implementation of Science, Technology, Mathematics and Innovation Education (STMIE).

HEALTH

The Ledzokuku Municipality has a number of public health facilities which serves the inhabitants and its environs. Notable among them is the LEKMA Hospital which renders services to the people. Also, Teshie CHIPS compound is fully completed but yet to be furnished with the necessary logistics. CHPS Zones had been established by the health Directorate to support the people in the Municipality. Other private hospitals such as Manna Mission hospital, Family Health etc. are also available to augment the services rendered by these public health facilities. Upper Respiratory Tract Infection (URTI) is the highest ranked disease within the Municipality. Malaria is the second highest ranked disease in the Municipality. Other diseases reported in the Municipality in the year 2018 are Hyperparathyroidism (HPT), Anaemia, and Rheumatism, Acute eye infection, Diarrhea, Diabetes mellitus and Gynecological conditions. There are plans in place for the Assembly to build Victims Abuse Centre due to high incidence of rape cases reported in the Municipality (Source: 2019 Programme Based Composite Budget of LeKMA).

ENVIRONMENT

The municipality is bedeviled with high levels of crude dumping, choked drains and indiscriminate disposal of waste, a threat therefore to environmental health. The Environmental Health Unit of LeKMA 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. This will be done through sensitization and education for the public on environmental cleanliness. In addition, monitoring the observance of environmental standards, inspection and enforcement of the sanitation bye-laws of the Assembly will also be in force.

VISION

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

MISSION

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

KEY ISSUES/CHALLENGES

- Encroachment on public lands.
- Undeveloped road networks.
- Inadequate health and Educational infrastructure and services.
- Poor sanitation.
- Poor state of market infrastructure.
- Inadequate Office Accommodation.

PART A: STRATEGIC OVERVIEW

1. NMTDPF POLICY OBJECTIVES

- Improve decentralized planning.
- Deepen political and administrative decentralization.
- Ensure responsive, inclusive, participatory and representative decision-making.
- Substantially reduce corruption and bribery in all forms.
- Implement appropriate social protection system and measures.
- Mobilize resources to end poverty in all dimensions.
- End all forms of discrimination against women and girls.
- Enhance the well-being of the aged.
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship.
- Ensure literacy and numeracy for all by 2030.
- Build and upgrade educational facilities to be child, disable & gender sensitive.
- Build capacity for sports and recreational development.
- End epidemics of AIDS, TB, malaria and trop. Diseases by 2030.
- Double the agriculture productivity and incomes of small-scale food producers for value addition.
- Improve production efficiency and yield.
- Promote development-oriented policies that support productive activities.
- Enhance the use of enabling technology, in particular, ICT.
- Develop quality, reliable, sustainable and resilient infrastructure.
- Improve efficiency & effectiveness of road transportation infrastructure and services.
- Reduce vulnerability to climate-related events and disasters.

- Improve education towards climate mitigation
- Increase settlements, implementation, inter climate change and disaster risk reductions
- Support local communities in water and sanitation management.
- Facilitate sustainable and resilient infrastructure development.
- Develop efficient land administration and management system.
- Expand the digital landscape
- Reduce environmental pollution

2. GOAL

The goal of the Assembly is to enhance the socio-economic and physical environment of the Municipality.

3. CORE FUNCTIONS

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

Below are the core functions of the Municipal Assembly;

1. To be responsible for the overall development of the Municipal.
2. To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
3. To Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.

4. To sponsor the education of students from the Municipality to fill particular manpower needs of the Municipal especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
5. To initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
6. Be responsible for the development, improvement and management of human settlements and the environment in the Municipality.
7. In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality.
8. Ensure ready access to courts in the Municipality for the promotion of justice.
9. Act to preserve and promote the cultural heritage within the Municipality.
10. Execute approved development plans for the Municipality.
11. Guide, encourage and support sub-Municipal local structures, public agencies and local communities to perform their functions in the execution of approved development plans.
12. Initiate and encourage joint participation with other persons or bodies to execute approved development plans.
13. Promote or encourage other persons or bodies to undertake projects under approved development plans.
14. Monitor the execution of projects under approved development plans, assess and evaluate their impact on the development of the Municipality and national economy in accordance with government policy.

4. POLICY OUTCOMES, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status			Target	
		Year	Value	Year	Value	Year	Value	
		2019		2020	Actual As at August	2021		
Revenue mobilization improved	Percentage change in IGF	2019	56.37%	2020	90%	60.68%	2021	90%
Building permit processed	All applications received and processed	2019	62	2020	56	56	2021	90
Business registered	Number of registered businesses	2019	443	2020	600	445	2021	700
Health certificate processed	Number of health certificates processed	2019	901	2020	1000	821	2021	1,500
Physical Statutory meetings organized	Number of meetings organized	2019	1 No. meeting Organised	2020	1 No. meeting Organised	1 No. meeting Organised	2021	1 No. meeting Organised

5. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

ITEM	REVENUE PERFORMANCE – IGF ONLY						
	2019		2020				2021
	Budget	Actual	Budget	Cumulative Actual As At August	Variance	% Variance	Budget
Property Rate	2,691,000.00	791,259.39	1,075,000.00	598,666.00	(476,334.00)	(44.31%)	2,086,319.72
Fees	370,000.00	251,056.55	225,200.00	155,266.00	(69,934.00)	(31.05%)	231,200.00
Fines	20,000.00	29,519.00	3,000.00	24,487.00	21,487.00	716.23%	8,680.28
Licenses	1,394,642.00	1,138,381.64	1,287,300.00	867,992.26	(419,307.74)	(32.58%)	1,548,600.00
Land	1,515,000.00	1,140,916.13	1,713,409.66	965,477.13	(747,932.53)	(43.65%)	1,717,700.00
Rent	20,500.00	26,290.00	7,500.00	3,120.00	(4,380.00)	(58.4%)	7,500
Investment	-	-	-	-	-	-	-

Miscellaneous	-	10,864.86	-	939.00	939.00	100%	-
Total	5,990,642.00	3,388,287.57	4,311,409.66	2,615,948.29	(1,732,462.27)	(66.23%)	5,600,000.00

2021 Composite Budget for Ledzokuku Municipal Assembly

ITEM	2019		2020				2021	
	Budget	Actual	Budget	Cumulative Actual as at August	Variance	% Variance	Budget	Budget
IGF	6,011,142.00	3,388,287.57	4,311,409.66	2,615,948.29	(1,695,461.37)	(39.32%)	5,600,000.00	5,600,000.00
Compensation Transfer	3,459,271.07	3,142,120.63	3,546,238.00	2,285,178.64	(1,261,059.36)	(35.56%)	3,703,471.63	3,703,471.63
Goods and Services Transfer	422,643.00	142,801.03	109,605.00	106,083.46	(3,521.54)	(3.21%)	114,024.51	114,024.51
Assets Transfer			400,000.00	-	(400,000.00)	(100%)	400,000.00	400,000.00
DACF	6,650,644.89	2,731,255.72	6,444,460.00	1,681,805.97	(4,762,654.03)	(73.90%)	6,680,729.31	6,680,729.31
DDF	1,930,889.45	786,312.87	458,653.61	-	(458,653.61)	(100%)	865,396.00	865,396.00
UDG	500,000.00	-	-	-	-	-	-	-
Other Transfers (CIDA, MP'S CF & GAMA)	3,164,612.59	389,407.68	674,456.26	332,134.74	(342,321.52)	(50.76%)	150,676.35	150,676.35
Total	22,139,194.00	10,580,185.53	15,944,821.93	7,021,151.10	(8,923,671.43)	(55.97%)	17,514,297.80	17,514,297.80

2021 Composite Budget for Ledzokuku Municipal Assembly

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY						
Expenditure	2019		2020			2021
	Budget	Actual	Budget	Cumulative Actual as at August	Variance	% Variance
Compensation	3,454,271.07	3,142,120.63	3,546,238.00	2,285,178.64	(1,261,059.36)	(35.5%)
Goods and Services	422,634.00	142,801.06	109,604.29	166,799.22	57,194.93	52.18%
Assets	-	-	-	-	-	-
Total	3,876,905.07	3,284,921.69	3,655,842.29	2,451,977.86	(1,203,864.43)	932.93%

2021 Composite Budget for Ledzokuku Municipal Assembly

5. Summary of Key Achievements in 2020

Key Achievements	Policy and Programme Objectives	Budget (GHS)
Extension of isolation unit to include washrooms at LeKMA hospital.	Develop quality, reliable, sustainable and resilient infrastructure.	80,682.00
Reconstruction of 1No. footbridge at Teshie London Area	Develop quality, reliable, sustainable and resilient infrastructure.	195,160.00
Desilting of Drains within the municipality.	Improve efficiency & effectiveness of road transportation infrastructure and services.	150,000.00
Re-roofing of LeKMA head office court	Develop quality, reliable, sustainable and resilient infrastructure.	88,188.94
Rehabilitation of JHS and Kindergarten school at Teshie Salem	Develop quality, reliable, sustainable and resilient infrastructure.	244,163.00
Rehabilitation of Camp 2 JHS school block	Develop quality, reliable, sustainable and resilient infrastructure.	100,000.00
Construction of fence wall around Nungua old cemetery	Develop quality, reliable, sustainable and resilient infrastructure.	288,000.00
Construction of footbridge at Aboma	Develop quality, reliable, sustainable and resilient infrastructure.	63,581.18
Purchase of Veronica Buckets and PPEs for Covid-19 combat	End epidemics of AIDS, TB, malaria and tropical diseases by 2030.	18,457.60
Town hall meetings in plan implementation.	Improve decentralized planning.	10,000.00
Public education and sensitization (sanitation, radio discuss, town hall on gov't flagship prog, mini durbars, street naming, awareness on creation on reg. of births	Support local communities in water and sanitation management.	20,000.00
Support PWD's every quarter with capital.	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship.	165,974.00

2021 Composite Budget for Ledzokuku Municipal Assembly

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.

2. Budget Programme Description

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

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

A total staff strength of sixty-nine (69) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, drivers, procurement officers and other support staff. The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the Municipal Assemblies' Common Fund and Municipal Development Facility.

3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this programme. The past years' 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
		Target	Actual	Target	Actual				
Composite budget prepared and approved by 24 th October	Approved composite budget document submitted to RCC by 31 st	Approved by 24 th October	Approved on 4 th October	Approved by 27 th October	Approved by 30 th October	Approved by 30 th October	Approved by 30 th October	Approved by 30 th October	

Monthly Financial Report Prepared and Submitted	October Financial Statement of the Assembly produced and Submitted by 15 th of the following month	15 th of the following month	15 th of the following month	15 th of the following month	15 th of the following month	15 th of the following month	15 th of the following month
Annual Action Plan prepared by 31 st July for Budget Preparation	Annual action plan document prepared	31 st July	31 st August	31 st July	31 st August	31 st July	31 st July
	Financial statement submitted by 15 th of August	31 st August	31 st July	31 st July	31 st July	31 st July	31 st July

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 of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the 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.

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

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

The number of staff delivering the sub-programme is thirty-seven (37) with funding from GOG transfers (DAFC, 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 Municipal Assembly measures the performance of this sub-programme. The past years' 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
		Target	Actual	Target	Actual				
General Assembly meetings Organized by December.	Number of General Assembly meetings held.	8	8	8	6	8	8	8	8
Quarterly Management Meetings organized.	Number of quarterly meetings held.	4	4	4	3	4	4	4	4
Monthly Finance & Administration meetings organized.	Number of monthly meetings held.	12	12	12	8	12	12	12	12
Social Services Sub-Committee meetings organized by December.	Number of meetings held.	3	3	3	2	4	4	4	4
Justice and Security Sub-Committee meetings organized by December.	Number of meetings held.	3	3	3	2	4	4	4	4
Development Planning Sub-	Number of meetings held.	3	3	3	2	4	4	4	4

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-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-two (22) officers comprising of Accountants, Accounts Technicians, Principal Data operators and Revenue collectors with funding from GOG transfers, Internally Generated Fund (IGF) and Municipal Assemblies Common Fund (DACF).

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past years' 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
		Target	Actual	Target	Actual				
Annual and Monthly Financial Statement of Accounts Submitted	Annual Statement of Accounts submitted by: Number of monthly Financial Reports Submitted.	31st March	31st March	31st March	31st March	31st March	31st March	31st March	31st March
		12	12	12	8	12	12	12	12
Monthly meetings organized with Revenue Collectors.	Number of monthly meetings held	12	10	12	7	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
Organize Audit committee meetings throughout the year 2021	
Sponsor officers to attend External workshops and conferences	
Sponsor officers to attend Internal Audit Forum by Dec 2021	
Commission payment to revenue contractors	
Payment and printing of value books	Construction of 3 no. containers

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 PLANNING, BUDGETING AND COORDINATION

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analysis and Planning Officers. The main funding source of this sub-programme is GOG transfer, Municipal Assemblies Common Fund (DACF) 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 data on ratable items and inadequate logistics for public education and sensitization.

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3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past years' 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
		Target	Actual	Target	Actual				
Social Accountability meetings organized.	Number of town hall meetings held.	4	2	4	1	4	4	4	
Departments/Units Budget hearing organized.	Budget hearing held.	1	1	1	1	1	1	1	
Composite Budget prepared based on Composite Annual Action Plan by 30 th October	Composite Budget prepared and approved by General Assembly.	30 th October	27 th October	30 th October	29 th October	30 th October	30 th October	30 th October	
Quarterly Budget Committee meetings	Number of quarterly meetings held.	4	4	4	3	4	4	4	

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organized.													
Compliance with Budgetary provision.	% expenditure kept within budget.	100	100	100	100	100	100	100	100	100	100	100	100
Socio-Economic Data updated.	Socio-Economic Data updated	1	1	1	1	1	1	1	1	1	1	1	1
Quarterly MPCU meetings organized.	Number of quarterly meetings held.	4	4	4	4	4	4	4	4	4	4	4	4
Consultative meetings organized with rate payer groups/Ass.	Number of meetings held.	3	3	3	3	3	3	3	3	3	3	3	3
Monitoring & Evaluation	Number of quarterly monitoring reports submitted.	4	4	4	4	4	4	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by:	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

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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
Organize Consultative meeting with rate payer groups by August, 2021	
Organize Budget committee meeting quarterly and when necessary by December 2021	
Facilitate the gazetting of the 2021 fee-fixing and Rate Imposition Resolution by December, 2021	
Cost of participating in National/Regional Budget conference for 2021	
Embark on data collection on properties, billboards and businesses by December, 2021	
Organize 4 no. municipal planning coordinating unit meeting	
Organize 4 no. Development planning sub-committee meetings	
Review of the Medium Development Plan (2021-2024)	
Organize workshop on Local Economic Development	
Monitoring and evaluation of programmes and projects	
Update the socio-economic data of the municipality	
Preparation of (2022-2026) medium term Development Plan	
Organize Town Hall meeting	
Preparation of sustainability Environmental Assessment report	

Organize quarterly urban Transport steering committee meetings
Organize sensitization programme at the various terminal throughout the year
Organize route registration exercise for transport operators within the municipality
Organize health sensitization and screening exercise for men, women and adolescent groups within the municipality

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 LEGISLATIVE OVERSIGHTS

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

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past years' 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
		Target	Actual	Target	Actual				
Ordinary Assembly meetings organized.	Number of general Assembly meetings held.	4	4	4	3	4	4	4	
	Number of statutory sub-committee meetings held.	22	21	22	18	22	22	22	

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Capacity of council built.	2	-	2	2	2	2	2	2
Number of training workshop organized.	1	1	1	1	1	1	1	1
Number of area council supplied with furniture								

4. Budget Sub-Programme Operations and Projects

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

Operations
Citizens participation in local governance
Protocol services

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 HUMAN RESOURCE MANAGEMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource. Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which

ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the various departments/units in the Municipal.

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

3. Budget Programme Results Statement

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

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Main Outputs	Output Indicator	Past Years						Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024		
		Target	Actual	Target	Actual						
Staff Appraisal conducted.	Number of staff Appraised.	270	270	270	243	250	250	250	250		
Development of Human Resource Management Information System (HRMIS).	Number of updates and submissions monthly.	12	12	12	12	12	12	12	12		
Capacity building plan prepared and implemented.	Composite training plan approved by:	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December		
	Number of training workshop held.	10	10	10	10	10	10	10	10		
Salary Administration.	Number of monthly validations (E-SPV)	12	12	12	12	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
Staff Development and Capacity Building for all staff and Assembly Members	
Staff Development and Capacity Building for gaps identified during DPAT	
Staff Development and Capacity Building for all staff and Assembly Members	
Promotion and upgrading servicing and inputs	
MCE&MCD Performance Contract	
Performance Management (Staff Appraisal)	
Cost of overseas travels	
Donations to staff & Assembly members	
Support Capacity Building for HR staff	
Develop strategies to improve performance management	
Purchase of office stationery	
Sanitary consumables	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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 Municipal are undertaken in a more planned, orderly and spatially organized manner.

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

The Roads Department seeks to undertake programmes/projects to enhance urban transport through improved road networks. The programme is implemented with funding from GOG transfers, Municipal Assemblies Common Fund (DACF) and Internally Generated Funds from of the Assembly. The beneficiaries of the program include dwellers and users of roads in the Municipality.

3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this programme. The past years' 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
		Target	Actual	Target	Actual				
Construction of first and second floor 3 story 18 unit classroom block with ancillary facilities at Teshie Presby. SHS(Phase 1: cons. of ground floor)	Phase 1 of first and second floor to be constructed	Phase 1 of first and second floor constructed.	300 meters of drains constructed	Construct first and second floor of 3 story 18unit classroom block	First and second floor of 3 story 18unit classroom block not constructed	Construct first and second floor of 3 story 18unit classroom block	Construct first and second floor of 3 story 18unit classroom block	Construct first and second floor of 3 story 18unit classroom block	Construct first and second floor of 3 story 18unit classroom block
Construction of drains	Construction of drains and in use	1000 meters of drains to be constructed	300 meters of drains constructed	1000 meters of drains to be constructed	300 meters of drains constructed	1000 meters of drains to be constructed	1000 meters of drains to be constructed	1000 meters of drains to be constructed	1000 meters of drains to be constructed

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

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

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3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past years' 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
		Target	Actual	Target	Actual				
Streets in the Assembly named	Number of streets named	1,069	1,069	1,069	639	800	800	800	
Street signs posts mounted in the	Number of streets signs post mounted	-	-	100	100	100	100	10	
LekMA Street Addressed and Properties numbered	Number of properties numbered	23,000	22,936	18,000	16,785	20,000	20,000	20,000	
Properties in the Assembly digitized	Number of properties digitized	30,000	27,401	20,000	18,739	25,000	25,000	25,000	
Statutory meetings Convened	Number of meetings organized	1	1	1	1	1	1	1	
Technical Committee	Number of meetings held	3	2	3	3	3	3	3	

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meetings organized.								
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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
Undertake Technical Sub Committee inspection and meetings	
Undertake Statutory Planning Committee meetings	
Regularization of unauthorized developments	
Organize Street Address meetings quarterly	
Public consultation and information dissemination	
Updating of Planning scheme	
Preparation of District Spatial Development Framework	Installation of street signage and property number plates

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 INFRASTRUCTURE DEVELOPMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly.

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- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- 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 one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office logistics and untimely releases of funds.

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3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past years' 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
		Target	Actual	Target	Actual				
Desilting Works	Volume (m3) of work done	23,000	22,500	21,000	20,450	21,000	21,000	21,000	
Pothole Patching	Volume of work done (m3)	15,000	13,750	16,000	15,384	15,000	15,000	15,000	
Grading	Volume of work done (km)	40	30	60	58	55	55	55	
Gravelling	Volume of work done (km)	-	-	6	5.5	5	5	5	
Drainage Works	Volume of work done (km)	2	1.2	3.1	2.75	3.1	3.1	3.1	
Sealing	Volume of work done (km)	7	5	12	10	12	12	12	
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	610	600	610	610	610	
	Number of street lights installed	110	102	210	200	180	180	180	

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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
Cost of fuel & Lubricants	Renovation of Teshie Aged Facility by Dec, 2021
Sanitary consumables	Completion of fence wall around Nungua old cemetery with sexton's office, provision of streetlights in and around the cemetery and walkways by Dec. 2021
Cost of maintenance of official vehicles	Installation and maintenance of streetlights within the municipality
Vehicle batteries	Construction of 3 story office block for Lekma at LeKMA Head office by Dec, 2021
Servicing of Office equipment	Construction of fence wall around Teshie cemetery
Purchase of Computers/Printers	Construction of fence wall around LeKMA head office by Dec, 2021 (completion)
Office maintenance & Grounds cleaning	Construction of K.G Classroom Block at Camp 2
Vehicle Tyres	Acquisition of Land for the construction of Office accommodation for Ledzokuku Municipal Assembly Dec, 2021
Cost of office stationery/Accessories	Procure 1 no. smith hammer and 1 no. survey equipment
Training of Technical Staff	Construction of Lorry Station Phase 4
Desilting of Drains in the Municipality throughout the year,2021	Outstanding Drainage and road works
Re-roofing of court building at LeKMA Head office	

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Paving of Lorry/Taxi Terminal and Construction of Rest areas Phases 1, 2 & 3 behind LeKMA
Drain Construction
Grading & spot improvement
Pothole Patching
Minor Drainage Repairs
Installation and Replacement of metal gratings
Gravelling of Untarred Roads
Box Culvert Construction
Construction of speed Humps
Construction of London Bridge and other footbridges, Teshie
Drains repairs in the Municipality (GRF)
Maintenance of medians and green areas in road reservations
Grading & spot improvement of gravel/earth roads
Pothole Patching and sectorial works (GRF)

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 Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the 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 various organization departments/unit involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit and Social Welfare & Community.

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

3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this programme. The past years' 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
		Target	Actual	Target	Actual				
PWDs in the municipality with employable skills empowered.	PWDs in the municipality supported and empowered with employable skills	Support 120 PWDs annually with capital, equipment, medical bills and school bills.	150 PWDs supported with capital, equipment, medical bills and school bills.	Support 120 PWDs annually with capital, equipment, medical bills and school bills.	49 PWDs were assisted	Support 120 PWDs annually with capital, equipment, medical bills and school bills.	Support 120 PWDs annually with capital, equipment, medical bills and school bills.	Support 120 PWDs annually with capital, equipment, medical bills and school bills.	Support 120 PWDs annually with capital, equipment, medical bills and school bills.

Activities of NGOs regularized.	NGOs activities regularized	Monitor and register 15 NGOs	6 NGOs were registered	Monitor and register 15 NGOs	8 NGOs were registered	Monitor and register 15 NGOs	Monitor and register 15 NGOs	Monitor and register 15 NGOs	Monitor and register 15 NGOs
Abandoned babies and missing children socio-economic assisted for survival.	Abandoned babies and missing children socio-economic assisted.	12 babies and missing children to be socio-economic assisted	4 babies and missing children socio-economic assisted	12 babies and missing children to be socio-economic assisted	2 babies and their mothers were sheltered and reunited with their families	12 babies and missing children to be socio-economic assisted	12 babies and missing children to be socio-economic assisted	12 babies and missing children to be socio-economic assisted	12 babies and missing children to be socio-economic assisted

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.

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. Key sub-program operations include;

- Advising the Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Municipal 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, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GOG and Assembly's Internally Generated Funds.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Increased performance in core subjects.	Percentage of students who pass core subjects	English 98%	English 95%	English 98%	English 98%	English 98%	English 98%	English 98%	English 98%
		Maths 92%	Maths 87%	Maths 92%	Maths 91%	Maths 92%	Maths 92%	Maths 92%	Maths 92%
		Science 95%	Science 91%	Science 95%	Science 94%	Science 95%	Science 95%	Science 95%	Science 95%
		Soc. Stu. 96%	Soc. Stu. 90%	Soc. Stu. 96%	Soc. Stu. 93%	Soc. Stu. 96%	Soc. Stu. 96%	Soc. Stu. 96%	Soc. Stu. 96%
Increased school enrolment	Number of school enrolments	300	273	450	400	450	450	450	450
Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed	2	1	4	4	4	4	4	4
	Number of school furniture supplied	800	790	900	900	900	900	900	900
Improved knowledge in science and maths and ICT in Basic and SHS	Number of participants in STMIE clinics	30 pupils	27 pupils	50 pupils	50 pupils	40 pupils	40 pupils	40 pupils	40 pupils
Improved performance in BECE	% of students who had the average pass mark	-	-	97	97	98	98	98	98
Quarterly MEOC meetings organized.	Number of meetings organized.	4	3	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Organize Clinics for Girls and promote assertiveness & tracer studies.
Organize Quiz & Debate competition on health & sanitation
Monitoring of B.E.C.E & W.A.S.S.C.E in the municipality
Provide Career Guidance & Counselling for JHS 3 students by December 2021
Regular schools inspections , monitoring & evaluation by December 2021
Organize 5th March Ind. Day Celeb. for KG pupils
Undertake Management & Leadership Training / Conference for Staff (Refreshment)
Organize Enrolment Drive thru My First Day at Sch for KG 1 and Primary 1 pupils especially for girls in the municipality by December 2021
Organize mock exams for JHS 3 pupils
Organize Best Teacher Award for Teachers in the Municipality by December 2021
Organize under 13 and 15 games and athletics festival in the municipality
Organize cultural festival for basic schools in the Municipality.
Support Special Needy Students with learning and educational aids.
Support football clubs with jerseys & footballs
Organize STMIE clinic

Projects
Construction of 3 storey 18 unit classroom block with ancillary facilities at Teshie Pressby SHS (phase 1: construction of 12 unit classroom block with ancillary facilities) by Dec, 2021
Construction of 3 storey 18 unit classroom block with ancillary facilities at Teshie Tsuibleoo Presby Bethlehem JHS (phase 1: construction of 6 unit classroom block with ancillary facilities) by Dec, 2021
Maintenance of school buildings within Ledzokuku municipality by Dec, 2021
Construction of Fence Wall around O'reilly Secondary School by Dec, 2021
Completion of ict center at Teshie Northern cluster of schools into municipal education office Dec, 2021
Rehabilitation of Teshie presby salem school Dec,2021
Construction of Assembly Hall and Dining at O'reilly Secondary School by Dec.2021
Fabrication and supply of 430 pieces of mono desks and 360 pieces of dual desks for schools in Ledzokuku by Dec, 2021
Construction of fence wall at teshie southern cluster of schools, tilling and repaint of assembly hall at LeKMA head office
Maintenance of school buildings within Ledzokuku municipality by Dec, 2021

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 Municipal 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 Municipal. 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 Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in 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 analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-programme operations include;

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's measure the performance of this sub-programme. The past years' 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
		Target	Actual	Target	Actual				
Refuse Evacuated in the Municipality	Tonnage of Refuse Evacuated	130,000 m/t	126,670 m/t	160,000 m/t	145,000 m/t	160,000 m/t	160,000 m/t	160,000 m/t	160,000 m/t
Improved access to Health care delivery	Number of health facilities equipped	-	-	4	4	-	-	-	-
Immunization and roll back malaria programme organized.	Number of infants immunized (Measles 2)	6,500	5,733	6,500	6,100	6,500	6,500	6,500	6,500
	Number of households supplied with mosquito nets	7,700	7,550	7,700	7,600	7,700	7,700	7,700	7,700
Improved environmental sanitation	Number of disposal sites created	-	-	1	1	1	1	1	1
	Number food vendors tested and certified	2,000	1,500	2,000	2,000	2,000	2,000	2,000	2,000
	Number of communities sensitized	58	54	54	54	58	58	58	58
	Number of cleanup exercises organized	12	9	12	14	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Annual Review conference and data validation programmes throughout the year 2021	
Organize sensitization programme on HIV/AIDS by the end of December, 2021	
Organize 4 no. meetings with CSOs involved in HIV activities	
Organize 1 no. health educational programme for HIV Associations	
Organize 2 no. educational programme in schools within the municipality on AIDS/HIV	
Organize 2 no. educational programmes in churches and mosque within the municipality on HIV/AIDS	
Organize malaria prevention programmes as part of DRI for malaria prevention	
Prepare 1 no. DESSAP Document by June, 2021	
Visit 4,000 premises in the Municipality by December, 2021	
Monitor the construction of 500 no. Household toilets by December, 2021	
Burial of Unidentified persons in the Municipality	
Organize 4 no. massive refuse by evacuation by December, 2021	
organize 4 no. Cholera sensitization programs at the hotspots by December, 2021	
Organize 12 no. National Sanitation clean-ups campaigns by December, 2021	
Liquid waste management expenses for 2020	
Solid waste management expenses for 2020	
Purchase of cleaning materials and sanitary tools by December, 2021	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the urban communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the urban poor areas in the 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 urban life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past years' 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
		Target	Actual	Target	Actual				
Increased assistance to PWDs annually	Number of beneficiaries	-	-	350	342	150	150	150	150
Maintenance, custody and paternity	Number of custody cases arbitrated by	20	15	20	15	80	80	80	80

cases and family welfare arbitrated (case work)	December								
	Paternity Cases	-	-	40	20	40	40	40	40
Vulnerable persons onto NHIS scheme identified and registered.	Number of persons identified and registered	70	62	100	70	240	240	240	240
Day Care centers in the Municipality monitored.	Number of Day Care centers monitored	50	36	100	75	60	60	60	60
Non-Governmental organization registered.	Number of Non-Governmental organizations registered	10	6	10	8	15	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
To integrate the vulnerable, persons with disability, the excluded and disadvantaged in to the mainstream of society	Empower P.W.Ds in the municipality with employable skills by December, 2021
Activities of Day care centers regularized throughout the year, 2021	
Organize training for 30 P.W.D s in soap making by December,2021	
Abandoned babies and missing children socio-economically assisted for survival throughout the year, 2021	
Activities of N.G.O.s regularized throughout the year 2021	
Child Labour Day Celebration by June 2021	
Organize social education campaign in churches and mosques within the municipality by Dec. 2021	
Organize the celebration of international women's day on 8 th march 2021	
Organize celebration of international hand washing day on 15 th October, 2021	
Mass education on corona virus prevention and safety protocols and train them on beauty and bridal makeup	
Social Intervention programs by MP	
To integrate the vulnerable, persons with disability, the excluded and disadvantaged in to the mainstream of society	

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.

2. Budget Programme Description

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

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

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

3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this programme. The past years' 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
		Target	Actual	Target	Actual				
Crop farmers trained on Diagnosis, Control and management of Fall Armyworms.	Farmers trained on the diagnosis, control and management of Fall Armyworms.	20 staff and 30 crop farmers to be trained on diagnosis, control and management of fall armyworms	20 staff and 30 crop farmers trained on diagnosis, control and management of fall armyworms	20 staff and 30 crop farmers to be trained on diagnosis, control and management of fall armyworms	20 staff and 30 crop farmers not trained on diagnosis, control and management of fall armyworms	20 staff and 30 crop farmers to be trained on diagnosis, control and management of fall armyworms	20 staff and 30 crop farmers to be trained on diagnosis, control and management of fall armyworms	20 staff and 30 crop farmers to be trained on diagnosis, control and management of fall armyworms	20 staff and 30 crop farmers to be trained on diagnosis, control and management of fall armyworms
Data collected on market prices on information for policy decision making and also improved distribution of foodstuffs promoted.	Data on market prices information for policy decision making and also promote improved distribution of foodstuffs collected.	52	52	52	32	52	52	52	52
Bead making training organized for youths in the municipality.	No. of youths trained	20	20	20	20	30	40	50	60

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. Budget Sub-Programme Objective

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

2. Budget 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 Municipal. Co-operatives is the main organizational unit spearheading the sub- programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the 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 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 Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GOG transfers, IGF and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, non-availability of office space, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past years' 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
		Target	Actual	Target	Actual				
Artisan groups to sharpen skills trained.	Number of groups and people trained	-	-	15 groups with 148 people	12 groups with 102 people	15 groups with 148 people	15 groups with 148 people	15 groups with 148 people	15 groups with 148 people

4. Budget Sub-Programme Operations and Projects

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

Operations
Organize five (5) public sensitization programmes on the importance of co-operative
Formation of co-operative groups
Monitoring and Evaluation of co-operative societies and credit unions
Training of managers of co-operative societies and credit unions

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 AGRICULTURAL DEVELOPMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past years' 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
		Target	Actual	Target	Actual				
Farmer-based organizations strengthened	4 farmer-based organizations trained	4	4	4	4	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	60,000 coconut seedlings distributed to household and institution	500	300	1,500	1,000	2,000	2,000	2,000	2,000
	30,000 households/institution benefited	300	150	700	500	1,000	1,000	1,000	1,000
Increased quantity of livestock production	6000 improved livestock breeds introduced.	1,000	765	2,000	1,500	3,000	3,000	3,000	3,000
Enhanced collection, processing, analysis area, yield and production data.	Yield data collected, processed and submitted for analysis of 4 major commodities	4	3	4	4	4	4	4	4
Increased access to Extension services for actors of value chain to enhance their	Yield data collected, processed and submitted for analysis of 4 major commodities	768	690	768	768	768	768	768	768

productivity									
Improved preparation and implementation of policies, plans and annual budget	One (1) RELC planning session held annually	1	1	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
Organize Municipal RELC planning and review sessions by end of year 2021
Develop and prepare Annual work plan and budget for the Agric Department and budget performance report by end of year 2021.
Ensure the formation and training FBOs in relevant technical area (Group cohesion) by end of year 2021.
Organize one day workshop for 50 youth and women on food to food fortification by end of year 2021
Train staff and livestock farmers on good husbandry practices by end of year 2021
Intensifying surveillance, control and treatment to improve husbandry practices and health status as indexes production by end of year 2021.
Attend Regional financial and accounting validation workshop by end of year 2021
Monitor, Supervise and document planned activities implemented to assess performance, by office of the Assembly and Agric Dept. by end of year 2021
AEAs make visits to farmers at least 3 times a week by end of year 2021
MAOs make supervisory visit to AEAs to provide technical backstopping by end of year 2021
Organize monthly management meetings by end of year 2021

PROJECTS
Provision of office accommodation and logistics (Veterinary Clinic by end of year 2021)
Provision of office logistics by end of year 2021

Organize quarterly and annual performance review meetings for accountability, learning and management decision making by end of year 2021.
Collect data on market prices information for policy decision making and also promote improve distribution of food stuffs by end of year 2021
Collect yield data of selected commodities as well as household data by end of year 2021
Web base reporting
AEAs conduct demonstration
Train 50 women on local fruits juice preparation.
Running of DCACT secretariat
Train staff and 50 poultry farmers on the effect of aflatoxin in poultry production by end of year 2021.
Organize National farmers and fishermen day celebration by end of year 2021
Implement PFJ/ RFJ campaign organize quarterly Municipal Technical Committee meeting by end of year 2021
Train staff and farmers on Good Agricultural Practices by end of year 2021.
Organize 1 study tour staff/selected farmers by end of year 2021
Intensify disease control and surveillance especially for zoonotic and schedules disease (Rabies) by end of year 2021
Intensify disease control and surveillance especially for zoonotic and schedules disease (PPR) by end of year 2021.
Procure Office Equipment (desktop antivirus 3 in 1)
Train 20 staff and 30 crop farmers on diagnosis, control and management of Fall Armyworm by end of year 2021
Sensitize 50 farmers and youth on HIV and AIDs by end of year 2021
Maintenance and running of official Vehicles and 10 motor bikes (including Insurance and road worthy certificate) by end of year 2021
Maintenance of office Equipment and Purchase of Stationery for office use by end of year 2021
Support in the implementation of Planting for Export and Rural Development (PERD) by end of year 2021
Organize TEDMAG Training for staff
Training fishermen on livelihood support programs and good record keeping and environmental practices
Sensitize 60 fishermen on IUU fishing
Conduct fish processors survey
Organize Clean-up at the beach

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 coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget programme Description

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

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the 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 urban communities through effective disaster management, social mobilization and employment generation.

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

3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this programme. The past years' 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
		Target	Actual	Target	Actual				
Community sensitized on climate change and fire safety.	Number of schools, households, food vendors, factories and filling stations sensitized.	10 schools to be sensitized on climate change and fire safety	5 schools sensitized	Sensitize 600 households per quarter, 120 food vendors, 11 factories, 5 filling stations	500 households per quarter, 104 food vendors, 5 factories and 5 filling stations sensitized	Sensitize 650 households per quarter, 130 food vendors, 12 factories, 5 filling stations	Sensitize 700 households per quarter, 140 food vendors, 15 factories, 5 filling stations	Sensitize 750 households per quarter, 150 food vendors, 20 factories, 5 filling stations	Sensitize 750 households per quarter, 200 food vendors, 20 factories, 5 filling stations
Disaster affected victims resettled and rehabilitated.	Affected victims resettled and rehabilitated	250	91	300	248	210	147	103	72
Disaster volunteer groups in communities and schools formed and trained.	Volunteer groups in communities and schools formed and trained	To train 3 groups in 7 electoral areas	2 groups formed and trained	To train 3 groups in 7 electoral areas	1 group formed and trained	To train 3 groups in 7 electoral areas	To train 5 groups in 7 electoral areas	To train 7 groups in 7 electoral areas	To train 10 groups in 7 electoral areas

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.
- The sub-programme is undertaken by officers from the NADMO section with funding from the GOG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the 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 Municipal Assembly measures the performance of this sub-programme. The past years' 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
		Target	Actual	Target	Actual				
Improved capacity to manage disaster	Number of rapid response unit for disaster established	-	-	4	2	7	7	7	7
	Predictive early warning systems developed	-	-	4	2	4	4	4	4
	Number bush fire volunteers trained	30	25	30	28	175	175	175	175
Victims of disaster supported.	Number of victims supplied with relief items	100	89	200	130	352	352	352	352

4. Budget Sub-Programme Operations and Projects

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

Operations
Organize workshop and sensitization exercise on climate change and disaster prevention in schools and communities
Data collection and workshop organized on Fire safety and Climate change Risk Management
Formation and train Disaster volunteer groups (DVG's) in communities and Schools
Resettle and rehabilitate disaster affected victims (Relief items for disaster affected victims)
Undertake Field Trips and holding meetings in disaster prone areas
Tree growing exercise as means of combating Climate change
Organize Simulation Exercises for Staff and other Stakeholders

Projects

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,403,480		
150301 8.3 Promote dev't-oriented policies that support productive activities	0	5,000		
150801 2.3 Double the agricultural productivity & incomes of small-scale food producers & value addition	0	213,776		
160201 Improve production efficiency and yield	0	30,000		
160401 5.b Enhance use of enabling tech, in part. ICT	0	2,115,095		
210101 Reduce environmental pollution	0	45,000		
220201 Expand the digital landscape	0	150,000		
260101 11.b Inc. settle's impl. inter climate chg & disaster risk red'n	0	15,200		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	222,000		
280101 Develop efficient land administration and management system	0	133,224		
370201 13.3 Imprv. educ. towards climate change mitigation	0	27,050		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	40,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & serv	0	2,759,359		
410101 Deepen political and administrative decentralisation	0	1,468,546		
410201 Improve decentralised planning	0	112,896		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	142,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	22,540		
510304 1.a Mobilize resources to end poverty in all dimensions	17,514,298	146,000		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	2,119,946		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	210,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	58,741		
570302 6.b Support and strengthen local communities in water and sanitation mgt	0	578,000		

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>
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,201,557		
600101 Enhance the well-being of the aged	0	138,293		
610102 5.1 End all forms of discrim. agst women and girls	0	3,939		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	25,875		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	100,000		
660201 Build capacity for sports and recreational development	0	26,780		
Grand Total €	17,514,298	17,514,298	0	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
110 02 00 001 21	17,514,297.80	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	11,914,297.80	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,703,471.63	0.00	0.00	0.00
1331002 DACF - Assembly	6,280,728.32	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	40,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	110,676.34	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	819,537.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	514,025.51	0.00	0.00	0.00
Property income [GFS]	3,811,519.72	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	8,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	2,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,707,700.00	0.00	0.00	0.00
1412022 Property Rate	2,071,319.72	0.00	0.00	0.00
1412023 Basic Rate (IGF)	15,000.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	2,000.00	0.00	0.00	0.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	500.00	0.00	0.00	0.00
Sales of goods and services	1,779,800.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422004 Pet License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	30,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
1422015 Fuel Dealers	60,000.00	0.00	0.00	0.00
1422016 Loto Operators	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	12,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	180,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	140,500.00	0.00	0.00	0.00
1422023 Communication Centre	25,000.00	0.00	0.00	0.00
1422024 Private Education Int.	40,000.00	0.00	0.00	0.00
1422025 Private Professionals	10,000.00	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
1422026 Maternity Home /Clinics	10,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	100,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	14,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	20,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033 Stores	74,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	24,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	2,000.00	0.00	0.00	0.00
1422040 Bill Boards	300,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	10,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	25,000.00	0.00	0.00	0.00
1422044 Financial Institutions	150,000.00	0.00	0.00	0.00
1422045 Commercial Houses	160,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422049 Fitters	2,000.00	0.00	0.00	0.00
1422051 Millers	300.00	0.00	0.00	0.00
1422052 Mechanics	2,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	8,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	3,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	2,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	1,000.00	0.00	0.00	0.00
1422065 Terazzo Dealers	30,000.00	0.00	0.00	0.00
1422067 Beers Bars	10,000.00	0.00	0.00	0.00
1422071 Business Providers	15,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	60,000.00	0.00	0.00	0.00
1423001 Markets Tolls	5,000.00	0.00	0.00	0.00
1423003 Registration of Night Trade	500.00	0.00	0.00	0.00
1423004 Poultry Fee	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	10,000.00	0.00	0.00	0.00
1423006 Burial Fee	200.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	15,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	15,000.00	0.00	0.00	0.00
1423018 Loading Fee	10,000.00	0.00	0.00	0.00
1423021 Wood Carving	30,000.00	0.00	0.00	0.00
1423464 Sale of Health Forms	30,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	8,680.28	0.00	0.00	0.00
1430015 Fines for tree felling	8,680.28	0.00	0.00	0.00
Grand Total	17,514,297.80	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
Ledzokuku - Krowor Municipal - Teshie-Nungua	0	0	0	17,514,298	17,568,333	17,689,441
GOG Sources	0	0	0	3,817,496	3,854,531	3,855,671
Management and Administration	0	0	0	2,051,802	2,072,191	2,072,320
Social Services Delivery	0	0	0	917,143	926,140	926,315
Infrastructure Delivery and Management	0	0	0	596,048	601,540	602,008
Economic Development	0	0	0	252,503	254,659	255,028
Road Fund Sources	0	0	0	400,000	400,000	404,000
Infrastructure Delivery and Management	0	0	0	400,000	400,000	404,000
IGF Sources	0	0	0	5,600,000	5,617,000	5,656,000
Management and Administration	0	0	0	3,875,775	3,892,775	3,914,533
Social Services Delivery	0	0	0	503,225	503,225	508,257
Infrastructure Delivery and Management	0	0	0	1,155,000	1,155,000	1,166,550
Economic Development	0	0	0	66,000	66,000	66,660
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	6,092,436	6,092,436	6,153,360
Management and Administration	0	0	0	936,677	936,677	946,044
Social Services Delivery	0	0	0	1,562,801	1,562,801	1,578,429
Infrastructure Delivery and Management	0	0	0	3,450,207	3,450,207	3,484,709
Economic Development	0	0	0	60,500	60,500	61,105
Environmental Management	0	0	0	82,250	82,250	83,073
DACF PWD Sources	0	0	0	188,293	188,293	190,176
Social Services Delivery	0	0	0	188,293	188,293	190,176
CIDA Sources	0	0	0	85,398	85,398	86,252
Economic Development	0	0	0	85,398	85,398	86,252
DONOR POOLED Sources	0	0	0	65,278	65,278	65,931
Social Services Delivery	0	0	0	65,278	65,278	65,931
DDF Sources	0	0	0	865,396	865,396	874,050
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	819,537	819,537	827,732
Grand Total	0	0	0	17,514,298	17,568,333	17,689,441

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ledzokuku - Krowor Municipal - Teshie-Nungua	0	0	0	17,514,298	17,568,333	17,689,441
Management and Administration	0	0	0	7,160,114	7,197,503	7,231,715
SP1: General Administration	0	0	0	6,320,181	6,351,431	6,383,383
21 Compensation of employees [GFS]	0	0	0	3,125,005	3,156,255	3,156,255
211 Wages and salaries [GFS]	0	0	0	2,684,504	2,711,349	2,711,349
21110 Established Position	0	0	0	984,495	994,340	994,340
21111 Wages and salaries in cash [GFS]	0	0	0	920,009	929,209	929,209
21112 Wages and salaries in cash [GFS]	0	0	0	780,000	787,800	787,800
212 Social contributions [GFS]	0	0	0	440,501	444,906	444,906
21210 Actual social contributions [GFS]	0	0	0	440,501	444,906	444,906
22 Use of goods and services	0	0	0	2,390,128	2,390,128	2,414,029
221 Use of goods and services	0	0	0	2,390,128	2,390,128	2,414,029
22101 Materials - Office Supplies	0	0	0	1,115,885	1,115,885	1,127,044
22102 Utilities	0	0	0	235,800	235,800	238,158
22104 Rentals	0	0	0	189,000	189,000	190,890
22105 Travel - Transport	0	0	0	237,287	237,287	239,660
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	246,296	246,296	248,759
22108 Consulting Services	0	0	0	225,860	225,860	228,119
22109 Special Services	0	0	0	60,000	60,000	60,600
27 Social benefits [GFS]	0	0	0	210,000	210,000	212,100
273 Employer social benefits	0	0	0	210,000	210,000	212,100
27311 Employer Social Benefits - Cash	0	0	0	210,000	210,000	212,100
28 Other expense	0	0	0	509,049	509,049	514,139
282 Miscellaneous other expense	0	0	0	509,049	509,049	514,139
28210 General Expenses	0	0	0	509,049	509,049	514,139
31 Non Financial Assets	0	0	0	86,000	86,000	86,860
311 Fixed assets	0	0	0	86,000	86,000	86,860
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	56,000	56,000	56,560
SP2: Finance	0	0	0	657,178	662,290	663,750
21 Compensation of employees [GFS]	0	0	0	511,178	516,290	516,290
211 Wages and salaries [GFS]	0	0	0	511,178	516,290	516,290
21110 Established Position	0	0	0	511,178	516,290	516,290
22 Use of goods and services	0	0	0	66,000	66,000	66,660
221 Use of goods and services	0	0	0	66,000	66,000	66,660
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
SP3: Human Resource	0	0	0	102,754	103,782	103,782

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	102,754	103,782	103,782
211 Wages and salaries [GFS]	0	0	0	102,754	103,782	103,782
21110 Established Position	0	0	0	102,754	103,782	103,782
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	66,000	66,000	66,660
Social Services Delivery	0	0	0	4,206,278	4,215,275	4,248,341
SP2.1 Education, youth & sports and Library services	0	0	0	2,356,726	2,356,726	2,380,293
22 Use of goods and services	0	0	0	131,420	131,420	132,734
221 Use of goods and services	0	0	0	131,420	131,420	132,734
22101 Materials - Office Supplies	0	0	0	107,420	107,420	108,494
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
28 Other expense	0	0	0	25,800	25,800	26,058
282 Miscellaneous other expense	0	0	0	25,800	25,800	26,058
28210 General Expenses	0	0	0	25,800	25,800	26,058
31 Non Financial Assets	0	0	0	2,199,506	2,199,506	2,221,501
311 Fixed assets	0	0	0	2,199,506	2,199,506	2,221,501
31112 Nonresidential buildings	0	0	0	1,849,506	1,849,506	1,868,001
31113 Other structures	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and management	0	0	0	58,741	58,741	59,328
22 Use of goods and services	0	0	0	58,741	58,741	59,328
221 Use of goods and services	0	0	0	58,741	58,741	59,328
22101 Materials - Office Supplies	0	0	0	58,741	58,741	59,328
SP2.3 Environmental Health and sanitation Services	0	0	0	623,000	623,000	629,230
22 Use of goods and services	0	0	0	623,000	623,000	629,230
221 Use of goods and services	0	0	0	623,000	623,000	629,230
22101 Materials - Office Supplies	0	0	0	39,000	39,000	39,390
22103 General Cleaning	0	0	0	468,000	468,000	472,680
22105 Travel - Transport	0	0	0	116,000	116,000	117,160
SP2.5 Social Welfare and community services	0	0	0	1,167,812	1,176,809	1,179,490
21 Compensation of employees [GFS]	0	0	0	899,704	908,701	908,701
211 Wages and salaries [GFS]	0	0	0	899,704	908,701	908,701
21110 Established Position	0	0	0	899,704	908,701	908,701
22 Use of goods and services	0	0	0	129,815	129,815	131,113
221 Use of goods and services	0	0	0	129,815	129,815	131,113
22101 Materials - Office Supplies	0	0	0	121,815	121,815	123,033
22105 Travel - Transport	0	0	0	8,000	8,000	8,080

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	138,293	138,293	139,676
311 Fixed assets	0	0	0	138,293	138,293	139,676
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	88,293	88,293	89,176
Infrastructure Delivery and Management	0	0	0	5,601,255	5,606,747	5,657,267
SP3.1 Urban Roads and Transport services	0	0	0	3,494,528	3,495,244	3,529,473
21 Compensation of employees [GFS]	0	0	0	71,668	72,385	72,385
211 Wages and salaries [GFS]	0	0	0	71,668	72,385	72,385
21110 Established Position	0	0	0	71,668	72,385	72,385
22 Use of goods and services	0	0	0	634,209	634,209	640,551
221 Use of goods and services	0	0	0	634,209	634,209	640,551
22101 Materials - Office Supplies	0	0	0	51,009	51,009	51,519
22103 General Cleaning	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	350,400	350,400	353,904
22106 Repairs - Maintenance	0	0	0	155,400	155,400	156,954
22113	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	2,788,650	2,788,650	2,816,537
311 Fixed assets	0	0	0	2,788,650	2,788,650	2,816,537
31113 Other structures	0	0	0	2,570,150	2,570,150	2,595,852
31121 Transport equipment	0	0	0	218,500	218,500	220,685
SP3.2 Physical and Spatial Planning	0	0	0	366,552	368,161	370,218
21 Compensation of employees [GFS]	0	0	0	160,928	162,537	162,537
211 Wages and salaries [GFS]	0	0	0	160,928	162,537	162,537
21110 Established Position	0	0	0	160,928	162,537	162,537
22 Use of goods and services	0	0	0	55,624	55,624	56,180
221 Use of goods and services	0	0	0	55,624	55,624	56,180
22101 Materials - Office Supplies	0	0	0	55,624	55,624	56,180
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	150,000	150,000	151,500
SP3.3 Public Works, rural housing and water management	0	0	0	1,740,175	1,743,342	1,757,577
21 Compensation of employees [GFS]	0	0	0	316,618	319,784	319,784
211 Wages and salaries [GFS]	0	0	0	316,618	319,784	319,784
21110 Established Position	0	0	0	316,618	319,784	319,784
22 Use of goods and services	0	0	0	222,000	222,000	224,220
221 Use of goods and services	0	0	0	222,000	222,000	224,220
22106 Repairs - Maintenance	0	0	0	140,000	140,000	141,400
22108 Consulting Services	0	0	0	82,000	82,000	82,820
31 Non Financial Assets	0	0	0	1,201,557	1,201,557	1,213,573
311 Fixed assets	0	0	0	1,201,557	1,201,557	1,213,573
31112 Nonresidential buildings	0	0	0	340,000	340,000	343,400
31113 Other structures	0	0	0	550,057	550,057	555,558
31122 Other machinery and equipment	0	0	0	61,500	61,500	62,115
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	464,401	466,557	469,045
SP4.1 Agricultural Services and Management	0	0	0	459,401	461,557	463,995
21 Compensation of employees [GFS]	0	0	0	215,625	217,781	217,781
211 Wages and salaries [GFS]	0	0	0	215,625	217,781	217,781
21110 Established Position	0	0	0	215,625	217,781	217,781
22 Use of goods and services	0	0	0	213,776	213,776	215,914
221 Use of goods and services	0	0	0	213,776	213,776	215,914
22101 Materials - Office Supplies	0	0	0	82,810	82,810	83,639
22105 Travel - Transport	0	0	0	78,365	78,365	79,148
22107 Training - Seminars - Conferences	0	0	0	12,101	12,101	12,222
22109 Special Services	0	0	0	40,500	40,500	40,905
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
SP4.2 Trade, Industry and Tourism Services	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
Environmental Management	0	0	0	82,250	82,250	83,073
SP5.1 Disaster prevention and Management	0	0	0	82,250	82,250	83,073
22 Use of goods and services	0	0	0	82,250	82,250	83,073
221 Use of goods and services	0	0	0	82,250	82,250	83,073
22101 Materials - Office Supplies	0	0	0	68,250	68,250	68,933
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
Grand Total	0	0	0	17,514,298	17,568,333	17,689,441

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Comp. of Emp	Total IGF	Statutory Capex	ABFA	Goods Service	Tot. External	
Ledzokuku- Krowor Municipal - Teshie-Nungua	3,703,472	10,269,832	1,700,009	5,600,000	400,000	0	0	0	10,163,072
Management and Administration	2,038,928	86,000	3,238,480	80,000	3,875,775	0	0	0	7,160,114
Central Administration	2,038,928	86,000	3,138,480	1,700,009	19,141,196	0	0	0	45,859
Administration (Assembly Office)	0	0	3,138,480	1,700,009	1,914,196	0	0	0	45,859
Finance	0	0	0	0	66,000	80,000	146,000	0	0
Physical Planning	0	0	0	0	77,600	0	77,600	0	0
Town and Country Planning	0	0	0	0	77,600	0	77,600	0	0
Budget and Rating	0	100,000	0	100,000	38,000	0	38,000	0	0
Social Services Delivery	899,704	600,272	1,129,969	2,529,945	0	203,225	300,000	503,225	884,815
Central Administration	899,704	0	899,704	0	0	0	0	0	0
Administration (Assembly Office)	0	0	899,704	0	0	0	0	0	0
Education, Youth and Sports	0	84,370	1,079,969	1,164,339	0	72,850	300,000	372,850	819,537
Education	0	57,590	1,079,969	1,137,559	0	72,850	300,000	372,850	819,537
Sports	0	26,780	0	26,780	0	0	0	0	0
Health	0	498,462	0	498,462	0	118,000	0	118,000	65,278
Environmental Health Unit	0	468,000	0	468,000	0	115,000	0	115,000	40,000
Hospital services	0	30,462	0	30,462	0	3,000	0	3,000	25,278
Social Welfare & Community Development	0	17,440	50,000	67,440	0	12,375	0	12,375	0
Office of Departmental Head	0	17,440	50,000	67,440	0	12,375	0	12,375	0
Infrastructure Delivery and Management	549,215	486,833	3,010,207	4,046,255	0	425,000	730,000	1,155,000	400,000
Central Administration	549,215	0	0	549,215	0	0	0	0	0
Administration (Assembly Office)	0	0	0	549,215	0	0	0	0	0
Physical Planning	0	35,624	150,000	185,624	0	20,000	0	20,000	0
Town and Country Planning	0	35,624	150,000	185,624	0	20,000	0	20,000	0
Works	0	222,000	780,057	1,002,057	0	421,500	0	421,500	0

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total
	Goods/Service	Capex	Total GOG	Capex	Goods/Service	Capex	Total IGF	Capex	ABFA	Others	Capex	Service	Capex	Tot. External	
Office of Departmental Head	0	222,000	780,057	1,002,057	0	0	421,500	421,500	0	0	0	0	0	0	1,423,557
Transport	0	40,000	90,000	130,000	0	0	533,500	533,500	0	0	0	0	0	0	663,500
Urban Roads	0	189,209	1,990,150	2,179,359	0	0	180,000	180,000	400,000	0	0	0	0	0	2,759,359
Economic Development	215,625	97,378	0	313,003	0	36,000	66,000	66,000	0	0	0	0	85,398	0	464,401
Central Administration	215,625	0	0	215,625	0	0	0	0	0	0	0	0	0	0	215,625
Administration (Assembly Office)	215,625	0	0	215,625	0	0	0	0	0	0	0	0	0	0	215,625
Agriculture	0	97,378	0	97,378	0	31,000	61,000	61,000	0	0	0	0	85,398	0	243,776
Trade, Industry and Tourism	0	97,378	0	97,378	0	31,000	61,000	61,000	0	0	0	0	85,398	0	243,776
Co-operative	0	0	0	0	0	5,000	5,000	5,000	0	0	0	0	0	0	5,000
Environmental Management	0	82,250	0	82,250	0	0	0	0	0	0	0	0	0	0	82,250
Disaster Prevention	0	82,250	0	82,250	0	0	0	0	0	0	0	0	0	0	82,250

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								Total By Fund Source 3,716,346	
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_Greater Accra									
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua									
										Compensation of employees [GFS] 3,703,472	
Objective	000000	Compensation of Employees								3,703,472	
Program	092001	Management and Administration								2,038,928	
Sub-Program	092001001	SP1: General Administration								1,424,996	
Operation	000000		0.0	0.0	0.0					1,424,996	
										Wages and salaries [GFS] 984,495	
										2111001 Established Post 984,495	
										Social contributions [GFS] 440,501	
										2121001 13 Percent SSF Contribution 440,501	
Sub-Program	092001002	SP2: Finance								511,178	
Operation	000000		0.0	0.0	0.0					511,178	
										Wages and salaries [GFS] 511,178	
										2111001 Established Post 511,178	
Sub-Program	092001003	SP3: Human Resource								102,754	
Operation	000000		0.0	0.0	0.0					102,754	
										Wages and salaries [GFS] 102,754	
										2111001 Established Post 102,754	
Program	092002	Social Services Delivery								899,704	
Sub-Program	092002005	SP2.5 Social Welfare and community services								899,704	
Operation	000000		0.0	0.0	0.0					899,704	
										Wages and salaries [GFS] 899,704	
										2111001 Established Post 899,704	
Program	092003	Infrastructure Delivery and Management								549,215	
Sub-Program	092003001	SP3.1 Urban Roads and Transport services								71,668	
Operation	000000		0.0	0.0	0.0					71,668	
										Wages and salaries [GFS] 71,668	
										2111001 Established Post 71,668	
Sub-Program	092003002	SP3.2 Physical and Spatial Planning								160,928	
Operation	000000		0.0	0.0	0.0					160,928	
										Wages and salaries [GFS] 160,928	
										2111001 Established Post 160,928	
Sub-Program	092003003	SP3.3 Public Works, rural housing and water management								316,618	
Operation	000000		0.0	0.0	0.0					316,618	
										Wages and salaries [GFS] 316,618	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	2111001	Established Post				316,618
Sub-Program	92004	Economic Development				215,625
Operation	92004001	SP4.1 Agricultural Services and Management				215,625
Operation	000000		0.0	0.0	0.0	215,625
Wages and salaries [GFS]						215,625
2111001 Established Post						215,625
Use of goods and services						12,874
Objective	160401	5.b Enhanc use of enbng tech, in part. ICT				5,937
Program	92001	Management and Administration				5,937
Sub-Program	92001001	SP1: General Administration				5,937
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,937
Use of goods and services						5,937
2210505 Running Cost - Official Vehicles						4,437
2210511 Local travel cost						1,500
Objective	410101	Deepen political and administrative decentralisation				6,937
Program	92001	Management and Administration				6,937
Sub-Program	92001001	SP1: General Administration				6,937
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	6,937
Use of goods and services						6,937
2210103 Refreshment Items						1,500
2210710 Staff Development						5,437

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source 3,614,175
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Central Administration, Administration (Assembly Office) Greater Accra				
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua				
Compensation of employees [GFS]						1,700,009
Objective	000000	Compensation of Employees				1,700,009
Program	92001	Management and Administration				1,700,009
Sub-Program	92001001	SP1: General Administration				1,700,009
Operation	000000		0.0	0.0	0.0	1,700,009
Wages and salaries [GFS]						1,700,009
2111102 Monthly paid and casual labour						850,009
2111106 Limited Engagements						70,000
2111219 Steering Committee Allowance						200,000
2111226 Duty Allowance						70,000
2111241 Per Diem and Inconvenience Allowance						100,000
2111243 Transfer Grants						50,000
2111248 Special Allowance/Honorarium						360,000
Use of goods and services						1,554,166
Objective	160401	5.b Enhanc use of enbng tech, in part. ICT				1,207,480
Program	92001	Management and Administration				1,207,480
Sub-Program	92001001	SP1: General Administration				1,207,480
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	885,280
Use of goods and services						885,280
2210101 Printed Material and Stationery						176,200
2210102 Office Facilities, Supplies and Accessories						40,000
2210103 Refreshment Items						120,000
2210201 Electricity charges						100,000
2210202 Water						25,000
2210203 Telecommunications						64,800
2210204 Postal Charges						1,000
2210401 Office Accommodations						80,000
2210402 Residential Accommodations						100,000
2210411 Rental of Network and ICT Equipments						9,000
2210511 Local travel cost						19,600
2210606 Maintenance of General Equipment						80,000
2210801 Local Consultants Fees						69,680
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	71,000
Use of goods and services						71,000
2210101 Printed Material and Stationery						10,000
2210706 Library and Subscription						30,000
2210711 Public Education and Sensitization						31,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210902 Official Celebrations						20,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services					50,000	
2210103 Refreshment Items					50,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	181,200
Use of goods and services					181,200	
2210103 Refreshment Items					181,200	
Objective	410101	Deepen political and administrative decentralisation				207,250
Program	92001	Management and Administration				207,250
Sub-Program	92001001	SP1: General Administration				207,250
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	137,250
Use of goods and services					137,250	
2210103 Refreshment Items					19,000	
2210509 Other Travel and Transportation					14,250	
2210511 Local travel cost					5,000	
2210514 Foreign Travel- Per Diem					60,000	
2210710 Staff Development					39,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210509 Other Travel and Transportation					50,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210114 Rations					20,000	
Objective	410201	Improve decentralised planning				112,896
Program	92001	Management and Administration				112,896
Sub-Program	92001001	SP1: General Administration				112,896
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	112,896
Use of goods and services					112,896	
2210103 Refreshment Items					52,896	
2210113 Feeding Cost					30,000	
2210511 Local travel cost					30,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				4,000
Program	92001	Management and Administration				4,000
Sub-Program	92001001	SP1: General Administration				4,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210103 Refreshment Items					4,000	
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms				22,540
Program	92001	Management and Administration				22,540
Sub-Program	92001001	SP1: General Administration				22,540
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	22,540
Use of goods and services					22,540	
2210103 Refreshment Items					10,040	
2210511 Local travel cost					12,500	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Social benefits [GFS]					210,000	
Objective	460401	5.b Enhanc use of enblng tech, in part. ICT				210,000
Program	92001	Management and Administration				210,000
Sub-Program	92001001	SP1: General Administration				210,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	210,000
Employer social benefits					210,000	
2731102 Staff Welfare Expenses					190,000	
2731103 Refund of Medical Expenses					20,000	
Other expense					150,000	
Objective	460401	5.b Enhanc use of enblng tech, in part. ICT				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Miscellaneous other expense					40,000	
2821009 Donations					40,000	
Objective	410101	Deepen political and administrative decentralisation				110,000
Program	92001	Management and Administration				110,000
Sub-Program	92001001	SP1: General Administration				110,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	40,000
Miscellaneous other expense					40,000	
2821009 Donations					40,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	70,000
Miscellaneous other expense					70,000	
2821009 Donations					70,000	
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				250,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_ Greater Accra				
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua				
Other expense					250,000	
Objective	410101	Deepen political and administrative decentralisation				250,000
Program	92001	Management and Administration				250,000
Sub-Program	92001001	SP1: General Administration				250,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	250,000
Miscellaneous other expense					250,000	
2821009 Donations					250,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	836,677
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Greater Accra		
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua		

Use of goods and services				641,629
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Objective	160401	5.b Enhanc use of enbng tech, in part. ICT		456,629
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Program	92001	Management and Administration		456,629
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Sub-Program	92001001	SP1: General Administration		456,629
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	290,229
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Use of goods and services							290,229
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2210102 Office Facilities, Supplies and Accessories							209,049
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2210203 Telecommunications							45,000
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2210801 Local Consultants Fees							36,180
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
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Use of goods and services							40,000
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2210902 Official Celebrations							40,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	126,400
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Use of goods and services							126,400
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2210103 Refreshment Items							6,400
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2210801 Local Consultants Fees							120,000
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Objective	410101	Deepen political and administrative decentralisation				185,000
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Program	92001	Management and Administration				185,000
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Sub-Program	92001001	SP1: General Administration				185,000
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Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	50,000
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Use of goods and services							50,000
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2210103 Refreshment Items							50,000
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	95,000
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Use of goods and services							95,000
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2210710 Staff Development							95,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
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Use of goods and services							40,000
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2210114 Rations							40,000
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Other expense							109,049
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Objective	160401	5.b Enhanc use of enbng tech, in part. ICT				109,049
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Program	92001	Management and Administration				109,049
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Sub-Program	92001001	SP1: General Administration				109,049
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	109,049
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Miscellaneous other expense							109,049
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2821019 Scholarship and Bursaries							109,049
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Non Financial Assets	86,000	
Objective	160401	5.b Enhanc use of enbng tech, in part. ICT			86,000	
Program	92001	Management and Administration			86,000	
Sub-Program	92001001	SP1: General Administration			86,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	86,000

Fixed assets					86,000
3112208 Computers and Accessories					30,000
3113108 Furniture & Fittings					56,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Greater Accra		
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua		

Use of goods and services				45,859
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Objective	410101	Deepen political and administrative decentralisation			45,859
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Program	92001	Management and Administration			45,859
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Sub-Program	92001001	SP1: General Administration			45,859
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	45,859
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Use of goods and services							45,859
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2210710 Staff Development							45,859
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Total Cost Centre							8,463,057
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	146,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	110020001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance_Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		
Use of goods and services				66,000
Objective	510304	1.1.a Mobilize resources to end poverty in all dimensions		66,000
Program	92001	Management and Administration		66,000
Sub-Program	92001002	SP2: Finance		66,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210101 Printed Material and Stationery				6,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210804 Contract appointments				60,000
Non Financial Assets				80,000
Objective	510304	1.1.a Mobilize resources to end poverty in all dimensions		80,000
Program	92001	Management and Administration		80,000
Sub-Program	92001002	SP2: Finance		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111255 WIP - Office Buildings				80,000
Total Cost Centre				146,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	372,850
Function Code	70912	Primary education		
Organisation	1100302002	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		
Use of goods and services				72,850
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		72,850
Program	92002	Social Services Delivery		72,850
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		72,850
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	53,550
Use of goods and services				53,550
2210103 Refreshment Items				29,550
2210511 Local travel cost				24,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	19,300
Use of goods and services				19,300
2210103 Refreshment Items				19,300
Non Financial Assets				300,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111256 WIP - School Buildings				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111256 WIP - School Buildings				200,000
Amount (GH¢)				150,000
Non Financial Assets				150,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111353 WIP - Toilets				150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	777,559
Function Code	70912	Primary education		
Organisation	1100302002	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services				27,790
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		27,790
Program	92002	Social Services Delivery		27,790
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		27,790
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210103 Refreshment Items				12,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,790

Use of goods and services				15,790
2210113 Feeding Cost				15,790

Other expense 19,800

Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		19,800
Program	92002	Social Services Delivery		19,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		19,800
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	19,800

Miscellaneous other expense				19,800
2821008 Awards and Rewards				19,800

Non Financial Assets 729,969

Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		729,969
Program	92002	Social Services Delivery		729,969
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		729,969
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	524,969

Fixed assets				524,969
3111256 WIP - School Buildings				524,969
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	205,000

Fixed assets				205,000
3111256 WIP - School Buildings				205,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	819,537
Function Code	70912	Primary education		
Organisation	1100302002	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Non Financial Assets				819,537
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		819,537
Program	92002	Social Services Delivery		819,537
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		819,537
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	819,537

Fixed assets				819,537
3111256 WIP - School Buildings				819,537

Total Cost Centre 2,119,946

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY							Total By Fund Source	210,000
Function Code	70922	Upper-secondary education								
Organisation	1100302004	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Senior High_Greater Accra								
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua								
Use of goods and services										10,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive								10,000
Program	92002	Social Services Delivery								10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					10,000
Use of goods and services										10,000
2210101 Printed Material and Stationery										10,000
Non Financial Assets										200,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive								200,000
Program	92002	Social Services Delivery								200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					200,000
Fixed assets										200,000
3113108 Furniture & Fittings										200,000
Total Cost Centre										210,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY							Total By Fund Source	26,780
Function Code	70810	Recreational and sport services (IS)								
Organisation	1100303001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Sports_Greater Accra								
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua								
Use of goods and services										20,780
Objective	660201	Build capacity for sports and recreational development								20,780
Program	92002	Social Services Delivery								20,780
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								20,780
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0					20,780
Use of goods and services										20,780
2210103 Refreshment Items										20,780
Other expense										6,000
Objective	660201	Build capacity for sports and recreational development								6,000
Program	92002	Social Services Delivery								6,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								6,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0					6,000
Miscellaneous other expense										6,000
2821009 Donations										6,000
Total Cost Centre										26,780

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	115,000
Function Code	70740	Public health services		
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit_ Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services				115,000
Objective	210101	Reduce environmental pollution		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000

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

Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		110,000
Program	92002	Social Services Delivery		110,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		110,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	110,000

Use of goods and services				110,000
2210103 Refreshment Items				4,000
2210111 Other Office Materials and Consumables				30,000
2210509 Other Travel and Transportation				8,000
2210511 Local travel cost				68,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	468,000
Function Code	70740	Public health services		
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit_ Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services				468,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		468,000
Program	92002	Social Services Delivery		468,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		468,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	350,000

Use of goods and services				350,000
2210302 Contract Cleaning Service Charges				350,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	118,000

Use of goods and services				118,000
2210302 Contract Cleaning Service Charges				118,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	40,000
Function Code	70740	Public health services		
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit_ Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services				40,000
Objective	210101	Reduce environmental pollution		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		40,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210511 Local travel cost				40,000

Total Cost Centre				623,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70731	General hospital services (IS)		
Organisation	1100403001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Health_Hospital services_ Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services				3,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002002	SP2.2 Public Health Services and management		3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	3,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,462
Function Code	70731	General hospital services (IS)		
Organisation	1100403001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Health_Hospital services_ Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services				30,462
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		30,462
Program	92002	Social Services Delivery		30,462
Sub-Program	92002002	SP2.2 Public Health Services and management		30,462
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,462

Use of goods and services				30,462
2210103 Refreshment Items				30,462

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	25,278
Function Code	70731	General hospital services (IS)		
Organisation	1100403001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Health_Hospital services_ Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services				25,278
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		25,278
Program	92002	Social Services Delivery		25,278
Sub-Program	92002002	SP2.2 Public Health Services and management		25,278
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	25,278

Use of goods and services				25,278
2210103 Refreshment Items				25,278

Total Cost Centre

				58,741
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	36,878
Function Code	70421	Agriculture cs		
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Agriculture_ Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services				36,878
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vnie addtn		36,878
Program	92004	Economic Development		36,878
Sub-Program	92004001	SP4.1 Agricultural Services and Management		36,878
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,878

Use of goods and services				30,878
2210103 Refreshment Items				3,000
2210502 Maintenance and Repairs - Official Vehicles				8,777
2210511 Local travel cost				7,000
2210710 Staff Development				12,101
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210103 Refreshment Items				1,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210103 Refreshment Items				1,000
2210113 Feeding Cost				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	61,000
Function Code	70421	Agriculture cs		
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture	Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services				31,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additn		31,000
Program	92004	Economic Development		31,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		31,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210103 Refreshment Items				10,000
2210511 Local travel cost				13,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210509 Other Travel and Transportation				8,000

Non Financial Assets				30,000
Objective	160201	Improve production efficiency and yield		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Project	910301	910301 - Extension Services	1.0 1.0 1.0	30,000
Fixed assets				30,000
3112202 Agricultural Machinery				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	60,500
Function Code	70421	Agriculture cs		
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture	Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services				60,500
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additn		60,500
Program	92004	Economic Development		60,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	40,500
Use of goods and services				40,500
2210902 Official Celebrations				40,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	85,398
Function Code	70421	Agriculture cs		
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture	Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services				85,398
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additn		85,398
Program	92004	Economic Development		85,398
Sub-Program	92004001	SP4.1 Agricultural Services and Management		85,398
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	57,259
Use of goods and services				57,259
2210103 Refreshment Items				14,682
2210113 Feeding Cost				6,647
2210511 Local travel cost				35,930
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	11,355
Use of goods and services				11,355
2210103 Refreshment Items				10,197
2210511 Local travel cost				1,158
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	11,984

Use of goods and services				11,984
2210113 Feeding Cost				7,484
2210511 Local travel cost				4,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	4,800
Use of goods and services				4,800
2210103 Refreshment Items				4,800

Total Cost Centre 243,776

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						7,624
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1100702001	Ledzokuku- Krowor Municipal - Teshie-Nungua Physical Planning Town and Country Planning Greater Accra							
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua							

Use of goods and services									7,624
Objective	280101	Develop efficient land administration and management system							7,624
Program	92003	Infrastructure Delivery and Management							7,624
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							7,624
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				7,624

Use of goods and services									7,624
2210103 Refreshment Items									7,624

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						97,600
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1100702001	Ledzokuku- Krowor Municipal - Teshie-Nungua Physical Planning Town and Country Planning Greater Accra							
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua							

Use of goods and services									97,600
Objective	280101	Develop efficient land administration and management system							97,600
Program	92001	Management and Administration							77,600
Sub-Program	92001001	SP1: General Administration							77,600
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				77,600

Use of goods and services									77,600
2210103 Refreshment Items									56,800
2210113 Feeding Cost									20,800

Program	92003	Infrastructure Delivery and Management							20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				20,000

Use of goods and services									20,000
2210101 Printed Material and Stationery									10,000
2210103 Refreshment Items									10,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						178,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1100702001	Ledzokuku- Krowor Municipal - Teshie-Nungua Physical Planning Town and Country Planning Greater Accra							
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua							

Use of goods and services									28,000
Objective	280101	Develop efficient land administration and management system							28,000
Program	92003	Infrastructure Delivery and Management							28,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							28,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				28,000

Use of goods and services									28,000
2210103 Refreshment Items									28,000

Non Financial Assets

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

Fixed assets									150,000
3111307 Road Signals									150,000

Total Cost Centre

									283,224
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,440
Function Code	70620	Community Development		
Organisation	1100801001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Social Welfare & Community Development, Office of Departmental Head Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

				Amount (GH¢)
Use of goods and services				17,440
Objective	610102	5.1 End all forms of discrim. agst women and girls		3,939
Program	92002	Social Services Delivery		3,939
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,939
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,939

Use of goods and services				3,939
2210113 Feeding Cost				3,939

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,500
Program	92002	Social Services Delivery		13,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,500

Use of goods and services				13,500
2210103 Refreshment Items				13,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,375
Function Code	70620	Community Development		
Organisation	1100801001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Social Welfare & Community Development, Office of Departmental Head Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

				Amount (GH¢)
Use of goods and services				12,375
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,375
Program	92002	Social Services Delivery		12,375
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,375
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,375

Use of goods and services				12,375
2210103 Refreshment Items				4,375
2210509 Other Travel and Transportation				7,000
2210511 Local travel cost				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70620	Community Development		
Organisation	1100801001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Social Welfare & Community Development, Office of Departmental Head Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

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

Fixed assets				50,000
3111207 Health Centres				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	188,293
Function Code	70620	Community Development		
Organisation	1100801001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Social Welfare & Community Development, Office of Departmental Head Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

				Amount (GH¢)
Use of goods and services				100,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210103 Refreshment Items				100,000

				Amount (GH¢)
Non Financial Assets				88,293
Objective	600101	Enhance the well-being of the aged		88,293
Program	92002	Social Services Delivery		88,293
Sub-Program	92002005	SP2.5 Social Welfare and community services		88,293
Project	910601	910601 - Social intervention programmes	1.0 1.0 1.0	88,293

Fixed assets				88,293
3112206 Plant and Machinery				88,293

Total Cost Centre				268,108
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	421,500
Function Code	70610	Housing development		
Organisation	1101001001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Office of Departmental Head_Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Non Financial Assets 421,500

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			421,500	
Program	92003	Infrastructure Delivery and Management			421,500	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			421,500	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	421,500

Fixed assets					421,500
3111204	Office Buildings				60,000
3111352	WIP - Cemeteries				300,000
3112204	Networking & ICT equipments				26,500
3112211	Office Equipment				35,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,002,057
Function Code	70610	Housing development		
Organisation	1101001001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Office of Departmental Head_Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services 222,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			222,000	
Program	92003	Infrastructure Delivery and Management			222,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			222,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	140,000

Use of goods and services					140,000	
2210603	Repairs of Office Buildings				140,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	82,000

Use of goods and services					82,000
2210801	Local Consultants Fees				82,000

Non Financial Assets 780,057

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			780,057	
Program	92003	Infrastructure Delivery and Management			780,057	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			780,057	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	780,057

Fixed assets					780,057
3111204	Office Buildings				280,000
3111303	Toilets				250,057
3113101	Electrical Networks				250,000

Total Cost Centre 1,423,557

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70610	Housing development		
Organisation	1101103001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Trade, Industry and Tourism_Co-operative_Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services 5,000

Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities			5,000	
Program	92004	Economic Development			5,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			5,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210103	Refreshment Items				2,000
2210511	Local travel cost				3,000

Total Cost Centre 5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 38,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1101200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Budget and Rating_Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua	

			Use of goods and services	38,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		38,000
Program	92001	Management and Administration		38,000
Sub-Program	92001001	SP1: General Administration		18,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	18,000

			Use of goods and services	18,000
Sub-Program	2210103	Refreshment Items		18,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		20,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
Sub-Program	2210101	Printed Material and Stationery		14,000
Sub-Program	2210511	Local travel cost		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1101200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Budget and Rating_Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua	

			Use of goods and services	100,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		40,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	40,000

			Use of goods and services	40,000
Sub-Program	2210511	Local travel cost		40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		60,000
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	60,000

			Use of goods and services	60,000
Sub-Program	2210511	Local travel cost		60,000
Total Cost Centre				138,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 533,500
Function Code	70451	Road transport	
Organisation	1101400001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Transport_Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua	

			Use of goods and services	405,000
Objective	410101	Deepen political and administrative decentralisation		405,000
Program	92003	Infrastructure Delivery and Management		405,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		405,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	405,000

			Use of goods and services	405,000
Sub-Program	2210109	Spare Parts		30,000
Sub-Program	2210502	Maintenance and Repairs - Official Vehicles		100,000
Sub-Program	2210505	Running Cost - Official Vehicles		240,000
Sub-Program	2211304	Insurance of Vehicles		35,000

			Non Financial Assets	128,500
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Objective	410101	Deepen political and administrative decentralisation		128,500
Program	92003	Infrastructure Delivery and Management		128,500
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		128,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	128,500

Fixed assets				128,500
Sub-Program	3112101	Motor Vehicle		128,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	130,000
Function Code	70451	Road transport		
Organisation	1101400001	Ledzokuku- Krowor Municipal - Teshie-Nungua	Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services				40,000
Objective	410101	Deepen political and administrative decentralisation		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		40,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2211304	Insurance of Vehicles			40,000

Non Financial Assets				90,000
Objective	410101	Deepen political and administrative decentralisation		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000

Fixed assets				90,000
3112101	Motor Vehicle			90,000

Total Cost Centre 663,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	82,250
Function Code	70360	Public order and safety n.e.c		
Organisation	1101500001	Ledzokuku- Krowor Municipal - Teshie-Nungua	Disaster Prevention	Greater Accra
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services				82,250
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		15,200
Program	92005	Environmental Management		15,200
Sub-Program	92005001	SP5.1 Disaster prevention and Management		15,200
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,200

Use of goods and services				15,200
2210103	Refreshment Items			11,200
2210511	Local travel cost			4,000

Objective	370201	13.3 Imprv. educ. towards climate change mitigation		27,050
Program	92005	Environmental Management		27,050
Sub-Program	92005001	SP5.1 Disaster prevention and Management		27,050
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	27,050

Use of goods and services				27,050
2210103	Refreshment Items			17,050
2210511	Local travel cost			10,000

Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210119	Household Items			40,000

Total Cost Centre 82,250

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70451	Road transport	39,209
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua	

			Use of goods and services	39,209
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		39,209
Program	92003	Infrastructure Delivery and Management		39,209
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		39,209
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,209

Use of goods and services		39,209
2210101	Printed Material and Stationery	5,009
2210102	Office Facilities, Supplies and Accessories	6,100
2210103	Refreshment Items	4,000
2210109	Spare Parts	5,900
2210301	Cleaning Materials	2,400
2210502	Maintenance and Repairs - Official Vehicles	2,400
2210505	Running Cost - Official Vehicles	8,000
2210606	Maintenance of General Equipment	5,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12100	Road Fund	Total By Fund Source
Function Code	70451	Road transport	400,000
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua	

			Non Financial Assets	400,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		400,000
Program	92003	Infrastructure Delivery and Management		400,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

Fixed assets		400,000
3111311	Drainage	40,000
3111361	WIP-Urban Roads	360,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70451	Road transport	180,000
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua	

			Non Financial Assets	180,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		180,000
Program	92003	Infrastructure Delivery and Management		180,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000

Fixed assets		180,000
3111309	Urban Roads	180,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70451	Road transport	2,140,150
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua	

			Use of goods and services	150,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

Use of goods and services		150,000
2210610	Maintenance of Drains	150,000

			Non Financial Assets	1,990,150
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		1,990,150
Program	92003	Infrastructure Delivery and Management		1,990,150
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		1,990,150
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,990,150

Fixed assets		1,990,150
3111305	Car/Lorry Park	385,000
3111306	Bridges	100,000
3111309	Urban Roads	725,000
3111311	Drainage	630,150
3111361	WIP-Urban Roads	150,000

Total Cost Centre 2,759,359

Total Vote 17,514,298

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

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	I		G		F		Development Partner Funds		Grand Total
	of Employees	Total GOG	Goods/Service	Capex		Goods/Service	Capex	Statutory	Capex	ABFA	Others	Goods Service	Capex	
Ledzokuku-Kromor Municipal - Teshie-Nungua	3,703,472	2,380,284	4,226,176	10,399,832	1,700,009	2,759,991	1,140,000	5,690,000	400,000	0	0	196,355	819,537	10,163,072
Management and Administration	2,038,928	1,113,551	86,000	3,238,480	1,700,009	2,095,766	80,000	3,875,775	0	0	0	45,859	0	45,859
SP1: General Administration	1,424,996	1,053,351	86,000	2,584,547	1,700,009	2,095,766	0	3,709,775	0	0	0	45,859	0	45,859
SP2: Finance	511,178	0	0	511,178	0	66,000	80,000	146,000	0	0	0	0	0	0
SP3: Human Resource	102,754	0	0	102,754	0	0	0	0	0	0	0	0	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation	0	60,000	0	60,000	0	20,000	0	20,000	0	0	0	0	0	0
Social Services Delivery	899,704	600,272	1,129,969	2,929,845	0	203,225	300,000	593,225	0	0	0	65,278	819,537	884,815
SP2.1 Education, youth & sports and Library services	0	84,370	1,079,969	1,164,339	0	72,830	300,000	372,830	0	0	0	0	819,537	819,537
SP2.2 Public Health Services and management	0	30,462	0	30,462	0	3,000	0	3,000	0	0	0	25,278	0	25,278
SP2.3 Environmental Health and sanitation Services	0	468,000	0	468,000	0	115,000	0	115,000	0	0	0	40,000	0	40,000
SP2.5 Social Welfare and community services	899,704	17,440	50,000	967,143	0	12,375	0	12,375	0	0	0	0	0	1,167,812
Infrastructure Delivery and Management	549,215	486,833	3,010,207	4,046,255	0	425,000	730,000	1,155,000	400,000	0	0	0	0	5,601,255
SP3.1 Urban Roads and Transport services	71,668	229,209	2,080,150	2,381,028	0	40,500	398,500	713,500	400,000	0	0	0	0	3,494,528
SP3.2 Physical and Spatial Planning	160,828	35,624	150,000	346,552	0	20,000	0	20,000	0	0	0	0	0	366,552
SP3.3 Public Works, rural housing and water management	316,618	222,000	780,057	1,318,675	0	0	421,500	421,500	0	0	0	0	0	1,740,175
Economic Development	215,625	97,378	0	313,003	0	36,000	30,000	66,000	0	0	0	85,398	0	464,401
SP4.1 Agricultural Services and Management	215,625	97,378	0	313,003	0	31,000	30,000	61,000	0	0	0	85,398	0	459,401
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000
Environmental Management	0	82,250	0	82,250	0	0	0	0	0	0	0	0	0	82,250
SP5.1 Disaster prevention and Management	0	82,250	0	82,250	0	0	0	0	0	0	0	0	0	82,250