



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

LEDZOKUKU MUNICIPAL ASSEMBLY

Contents

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LIST OF ABBREVIATIONS / ACRONYMS

| | | |
|--------|---|---|
| AMA | - | Accra Metropolitan Assembly |
| ARHMs | - | Assistant Human Resource Managers |
| CBO | - | Community-Based Organization |
| CHIPS | - | Community-Based Health Planning and Services |
| DACF | - | District Assemblies Common Fund |
| DESSAP | - | District Environmental Sanitation Strategic Action Plan |
| DDF | - | District Development Fund |
| DOVVSU | - | Domestic Violence and Victims Support Unit |
| EHO | - | Environmental Health Officer |
| EPA | - | Environmental Protection Agency |
| GAMA | - | Greater Accra Metropolitan / Municipal Assemblies |
| GIMPA | - | Ghana Institute of Management and Public Administration |
| GPI | - | Genuine Progress Indicator |
| HRMIS | - | Human Resource Management Information System |
| ICT | - | Information Communication Technology |
| IDA | - | International Development Aids |
| IGF | - | Internally Generated Funds |
| ILGS | - | Institute of Local Government Studies |
| INSET | - | In-service Education and Training |
| LEAP | - | Livelihood Empowerment Against Poverty |
| LeKMA | - | Ledzokuku Municipal Assembly |
| LI | - | Legislative Instrument |
| MPCU | - | Municipal Planning Co-ordinating Unit |
| MTDP | - | Medium Term Development Plan |
| NADMO | - | National Disaster Management Organization |
| NCCE | - | National Commission for Civic Education |
| NGOs | - | Non-Governmental Organizations |
| NER | - | Net Enrolment Rate |
| OBA | - | Output-Based Aid |
| PPA | - | Public Procurement Authority |
| PTR | - | Pupil/Teacher Ratio |
| PWDs | - | Persons with Disabilities |
| RCC | - | Regional Co-ordinating Council |
| SHEP | - | School Health Education Programme |
| STMIE | - | Science, Technology, Mathematics and Innovation Education |
| TVET | - | Technical and Vocational Education and Training |
| URTI | - | Upper Respiratory Tract Infection |

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 district 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 AbosseyOkai 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 districts were created in the nation and Ledzokuku Municipal Assembly was among the new districts. Currently the total number of electoral areas in LeKMA is 12, namely; Tsuibleoo Central, Akromadeokpo West, Nii Ashietey Akomfra, Akromadeokpo, Tsuibleoo South, Akosekor, Sutsurunor, Teshie-Nungua North, Teshie-Nungua South, Agblezaa, 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 24 years. 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 District Assemblies Common Fund (DACF), District 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 District 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
- Bad road networks
- Fencing of public properties
- Inadequate health infrastructure and services
- Poor sanitation
- Poor maintenance and absence of footbridge
- Inadequate public schools
- Poor state of existing lorry parks
- Enforcement of sanitation bye-law
- Poor state of market infrastructure

BROAD OBJECTIVES OF LeKMA IN LINE WITH GOVERNMENT’S PILLARS FOR THE 2018-2021 MEDIUM TERM AGENDA

- Restoring the economy
 - To ensure efficient and effective revenue mobilization and management
 - To create opportunities for Job creation
 - To improve upon access to public information, transparency and Accountability
 - To ensure clean, safe and healthy environment in the district
 - To promote economic activities in the district especially for the vulnerable and excluded
 - To ensure effective private sector participation in the development of the district
- Transforming Agriculture and the economy
 - To promote the use of modern farm management practices in the Municipality
 - To promote the use of Information Communication Technology (ICT) for Agriculture improvement
- Revamping Economy and social infrastructure
 - To provide basic socio-economic infrastructure and services in the district
- Strengthening Social protection and inclusion
 - To provide adequate training and support to Persons with Disabilities (PWDs) and other vulnerable groups
 - Enhance access to health facilities

PART A: STRATEGICOVERVIEW

1. LEDZOKUKU MUNICIPAL ASSEMBLY

ADOPTED POLICY OBJECTIVES AND RELATED SDG TARGETS

- Improve production efficiency and yield (SDG Goal 2,Target s 2.1, 2.3, 2.4)
- Improve efficiency and effectiveness of road transportation infrastructure and services (SDG Goals 9 & 11Targets 9.1, 11.2)
- Implement appropriate social protection systems and measures (SDG Goal 1 & 10, Targets 1.3, 10.4)
- Strengthen domestic revenue mobilization (SDG Goal 17, Target 17.1)
- Implement climate change and disaster risk reduction (SDG Goal 13, Targets 13.1, 13.2, 13.3)
- Facilitate sustainable and resilient infrastructure development (SDG Goal 9, Target 9.1)
- Sanitation for all and no open defecation by 2030 (SDG Goal 6, Target 6.2)
- Ensure responsive, inclusive and participatory decision making (SDG Goal 16, Target 16.7)
- Substantially reduce corruption and bribery in all their forms (SDG Goal 16, Target 16.5)
- Build and upgrade educational facilities to be child, disabilities and gender sensitive (SDG Goal 4, Target 4.a)
- Ensure all learners acquire knowledge and skills to promote sustainable development (SDG Goal 4, Targets 4.1, 4.2, 4.3, 4.4, 4.6)
- End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 (SDG Goal 3 Targets 3.3, 3.4, 3.7)
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship (SDG Goals 8 & 16, Targets 4.4, 8.5, 8.8 16.7)

2. GOAL

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

3. FUNCTIONS OF THE ASSEMBLY

Section 12 of the Local Government Act, 2016 (Act, 936) empowers Ledzokuku Municipal Assembly to exercise Deliberate, Legislative and Executive. Below are the core functions of the District Assembly;

1. To be responsible for the overall development of the district
2. To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district
3. To Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
4. To sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
5. To initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
6. Be responsible for the development, improvement and management of human settlements and the environment in the district;
7. In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
8. Ensure ready access to courts in the district for the promotion of justice;

9. Act to preserve and promote the cultural heritage within the district;
10. Execute approved development plans for the district;
11. Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
12. Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
13. Promote or encourage other persons or bodies to undertake projects under approved development plans;
14. Monitor the execution of projects under approved development plans, assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

4. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|--|---|----------|-----------|---------------|---------|--------|--------|
| | | Year | Value | Year | Value | Year | Value |
| Elimination of the shift system in the Municipality | No. of schools running the shift system | 2017 | 21 | 2018 | 19 | 2019 | 9 |
| IGF increased by December | No. of properties valued | 2017 | 30,000.00 | 2018 | 20,000 | 2019 | 10,000 |
| Sanitation improved throughout the year | Quarterly sensitization | 2017 | 4 | 2018 | 4 | 2019 | 6 |
| Quality health care Provided throughout the year | Functional CHIPS compound | 2017 | 1 | 2018 | 1 | 2019 | 1 |
| | Victims Abuse Centre established | 2017 | 0 | 2018 | 0 | 2019 | 1 |
| Improve movement of vehicles and pedestrians throughout the year | Length of roads improved | 2017 | 2.15km | 2018 | 3.15 km | 2019 | 4.0km |
| Installation of street signage by December | No. of street signage installed | 2017 | 60 | 2018 | 63 | 2019 | 150 |
| Equip in sustainable Development skills by December | No. of staff trained | 2017 | 60 | 2018 | 150 | 2019 | 200 |

| | | | | | | | |
|---|---|------|-----|------|-------|------|-------|
| Construction of household toilets | No. of toilets constructed | 2017 | 505 | 2018 | 1,721 | 2019 | 4,500 |
| Promote public accountability through stakeholder meetings | No. of stakeholder engagements held | 2017 | 25 | 2018 | 19 | 2019 | 30 |
| Delivery of number of extension services to farmers in the Municipality | Number of extension services undertaken | 2017 | 140 | 2018 | 106 | 201 | 250 |
| Public Participation in the Planning and Budgeting process | No. of town hall meetings held | 2017 | 4 | 2018 | 2 | 2019 | 4 |

5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

- 63 signage poles procured and 63 installed in the Municipality
- 1029 pupils in both private and public Junior High Schools were sensitized on disaster prevention and management and climate change risk management
- 50 women trained in liquid soap, bar soap and parazone making
- 100 schools, 500 market women and 300 drinking bar operators have been sensitized on cholera prevention
- 700 food vendors educated, screened and issued with health certificates
- 1721 household toilets constructed, 42 institutional toilet facilities at various stages of completion as part of the GAMA project
- 1,800 residents, 40 schools inspected and educated on environmental sanitation
- Sentization programme for fisherfolks in the Municipality
- Plant and maintain existing trees to serve as wind breaks and prevent erosion in the Municipality
- Career guidance and counselling held for 60 Public JHS schools and other private schools
- Anti rabies campaign and vaccination programme had been held
- Farmers in the Municipality had been trained and given seedlings as part of the planting for food and jobs programme
- Capacity building of staff and Assembly members enhanced through training programmes in the year, 2018
- 2No. Town hall meetings organized for the municipality throughout the year
- Construction of 3-storey office complex at LeKMA Head office almost at completion
- External works at Teshie Aged facility is completed

- 12 No. massive clean-up exercises had been undertaken, 8 clean up by CBO's, NGO's and religious bodies in the Municipality
- 1 No. de-ratting exercises had been undertaken at Lascala markets
- 80 No. litter bins donated to schools, hospitals and churches to improve their sanitation situation.
- Completed 2-Storey 6 Units classroom block at Teshie Technical school
- Sensitized 22 Welders, 8 Garage association, 41fuel Attendant and 317 households on fire safety

6. REVENUE TRENDS FOR THE MEDIUM-TERM

| REVENUE PERFORMANCE-ALL REVENUE SOURCES | | | | | | | |
|---|---------------|--------------|---------------|--------------|---------------|------------------|--------------------------|
| ITEM | 2016 | | 2017 | | 2018 | | %perform.as at Aug, 2018 |
| | Budget | Actual | Budget | Actual | Budget | Actual at August | |
| IGF | 4,922,405.00 | 4,097,835.00 | 4,922,405.00 | 4,097,835.00 | 10,058,407.00 | 3,033,205.80 | 30.16 |
| Compensation transfer | 3,870,000.00 | 3,415,838.43 | 3,870,000.00 | 3,415,838.43 | 3,955,259.02 | 2,676,797.90 | 67.68 |
| Goods and Services transfer | 50,870.00 | 37,811.47 | 50,870.00 | 37,811.47 | 108,445.23 | 153,913.52 | 141.93 |
| Assets Transfer | - | - | - | - | 100,700.00 | 20,000.00 | 19.876 |
| DACF | 4,547,437.99 | 2,728,163.45 | 4,547,437.99 | 2,728,163.45 | 5,119,653.00 | 1,687,416.67 | 32.96 |
| MPs Common Fund | 1,000,000.00 | 318,247.57 | 1,000,000.00 | 318,247.57 | 1,000,000.00 | 450,802.10 | 45.08 |
| School Feeding | - | - | - | - | - | - | - |
| DDF | 1,257,817.00 | 658,815.00 | 1,257,817.00 | 658,815.00 | 1,945,542.33 | 728,055.50 | 37.42 |
| UDG | 3,865,000.00 | 1,174,602.82 | 3,865,000.00 | 1,174,602.82 | 2,731,084.00 | - | - |
| GAMA | 11,333,580.31 | 3,183,640.75 | 11,333,580.31 | 3,183,640.75 | 15,400,000.28 | - | - |
| CIDA | - | - | - | - | 49,951.00 | 49,951.00 | 100.00 |
| NHIS Funds | - | - | - | - | - | - | - |

| | | | | | | | |
|------------------|---------------|---------------|---------------|---------------|--------------|--------------|-------|
| Roads Fund (GOG) | - | - | - | - | 5,181,260.00 | - | - |
| Sanitation Fund | 70,000.00- | - | 70,000.00 | - | - | - | - |
| Total | 30,917,110.30 | 15,614,954.49 | 30,917,110.30 | 15,614,954.49 | 45,650,301.8 | 8,750,191.49 | 19.17 |

7. BUDGET SUB-PROGRAMME SUMMARY (2019)

| BUDGET PROGRAMME | COMPENSATION OF EMPLOYEES GH¢ | ITEMS | | |
|--|-------------------------------|------------------------|-------------------------|----------------------|
| | | GOODS AND SERVICES GH¢ | CAPITAL EXPENDITURE GH¢ | TOTAL GH¢ |
| MANAGEMENT AND ADMINISTRATION | 3,646,021.00 | 3,201,631.00 | 551,015.00 | 7,398,667.00 |
| SOCIAL SERVICES DELIVERY | 1,043,626.00 | 3,484,609.00 | 4,465,379 | 8,993,614.00 |
| INFRASTRUCTURE DELIVERY AND MANAGEMENT | 684,726.00 | 1,242,289.00 | 6,561,892.00 | 8,488,906.00 |
| ECONOMIC DEVELOPMENT | 331,297.00 | 133,868.00 | 68,500.00 | 533,665.00 |
| ENVIRONMENTAL MANAGEMENT | - | 92,250.00 | - | 92,250.00 |
| TOTAL | 5,705,670.00 | 8,154,647.00 | 11,646,786.00 | 25,507,102.00 |

7.

PROGRAMME1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

1. Budget sub programme objectives are;
 - o To provide administrative support and ensure effective coordination of the activities of the various Departments and Units under the Assembly
 - o To Integrate and institutionalize participatory district level planning and budgeting

Budget sub programme description

The Sub programme provides administrative support for all activities of the various departments and units of the Assembly through the office of the Municipal Co-ordinating Director. It also provides information and sensitizes the general public on issues such as awareness of rate payers' collected and usage. Procurement of all user departments'/units needs (such computers and other equipment) is also undertaken by the sub-programme. Organization of statutory and other meetings throughout the year 2019 is undertaken the control of the sub-programme. Prompt repair and maintenance of office equipment and other logistics are undertaken by the sub-programme. It consolidates and incorporates the Assembly's needs for equipment, materials into a master procurement plan, establishes and maintains fixed asset register. It provides key materials necessary for the implementation of the executive function of the Assembly. Management of the Assembly's data on property rate and business operating permit (Data entries, payment updates and printing of bills) is under the control of the sub-programme. It also manages the computer network infrastructure with internet as well as databases (HRMIS, Revenue Database, Website, etc.). Advice for management on IT related issues such as procurement of software and hardware is undertaken by the programme. The programme also seeks to conduct civic education programmes on laws and other national issues.

The units to deliver this sub programme includes Central Administration, Records, Estate, logistics and procurement, stores, transport, births and deaths registry, National Commission for Civic Education (NCCE), information services, transport and security and Management Information unit.

Staff strength to deliver this sub programme is 74. The sources of funding are IGF, DACF, DDF and other central government transfers.

The main challenges are Lack of a dedicated announcement van, office accommodation and equipment, inadequate and delays in the release of funds to carry out programmes and activities.

BUDGET PROGRAMME RESULT STATEMENT

| Main Output | Output Indicator | Past Year | | Projections | | |
|--|--|-----------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Organize General Assembly Meetings by December | Filed minutes and follow-up reports | 12 | 7 | 8 | 8 | 8 |
| Organize Executive Committee meetings by December | Filed minutes and follow-up reports | 4 | 2 | 4 | 4 | 4 |
| Organize Finance Administration Sub-Committee meetings by December | Filed of minutes And follow-up reports | 18 | 4 | 12 | 12 | 12 |
| Organize Social Services Sub- Committee Meetings by December | Filed minutes and follow-up reports | 4 | 2 | 4 | 4 | 4 |
| Organize Justice and Security Sub-Committee meetings by December | Filed minutes and follow-up reports | 2 | 1 | 4 | 4 | 4 |
| Organize Development Planning Sub- Committee meetings by December | Filed minutes And follow-up reports | 4 | 2 | 4 | 4 | 4 |
| Organize Works Sub-Committee meetings by December | Filed minutes and follow-up reports | 4 | 2 | 4 | 4 | 4 |
| Organize Environment & Sanitation Sub-Committee meetings by December | Filed minutes And follow-up reports | 3 | 2 | 4 | 4 | 4 |
| Organize Youth & Sports Sub- Committee meetings by December | Filed minutes and follow-up reports | 2 | 2 | 3 | 3 | 3 |
| Organize Women & Children Sub-Committee meetings by December | Filed minutes and follow-up reports | 3 | 1 | 3 | 3 | 3 |

| | | | | | | |
|---|---|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------|
| Organize HIV/AIDS committee meetings by December | Filed minutes and follow-up reports | 2 | 1 | 4 | 4 | 4 |
| Organize Disability fund committee meetings by December | Filed minutes and follow-up reports | 5 | 2 | 4 | 4 | 4 |
| Management meetings by December | Filed minutes and follow-up reports | 10 | 3 | 12 | 12 | 12 |
| Improving the Internally Generated Fund base of LEKMA. | Public educated and sensitized on payments of All monies due LEKMA carried out in every quarter | 4 | 3 | 4 | 4 | 4 |
| Promoting effective relationship with the public | Addressed all complaints and concerns of the public that are sent to LeKMA by December | All complaints addressed | All complaints addressed | All complaints addressed | All complaints addressed | All complaints addressed |
| Promoting public accountability and Involvement in LeKMA activities | Information Disseminated to the public on LeKMA's Programs and projects by December | 2No. Public Sensitization | 2No. Public Sensitization | 2No. Public Sensitization | 2No. Public Sensitization | 2No. Public Sensitization |
| Promoting good sanitation and improving health of public | Public educated and sensitized on indiscriminate dumping of refuse by December | 2No. Public Sensitization held | 2No. Public Sensitization held | 6No. Public Sensitization | 5No. Public Sensitization | 4No. Public Sensitization |
| Market LeKMA To all residents and the country at large | Provided press coverage for all major assembly programs and project by December | 6 | 6 | 6 | 6 | 6 |

| | | | | | | |
|--|---|---|---|---|---|---|
| Ensure community /stakeholder participation in activities of LeKMA | Monthly Public Announcements by December | 12 Public announcement | 12 Public announcement | 12 Public announcement | 12 Public announcement | 12 Public announcement |
| Enhancing Administrative work | Purchased computers | Purchased 10No. equipment | Purchased 5No. equipment | Purchased 5No. equipment | Purchased 5No. equipment | Purchased 5No. equipment |
| Office security | Number of safes Purchased by December | Purchased 5no Office safe | Purchased 5no Office safe | Purchased 5 No. Office safe | Purchased 5no Office safe | Purchased 5no Office safe |
| LATENU live radio discussion programme on Mondays | Educated /sensitized and public announcements throughout the year | Carried out 48No. radio education and sensitization | Carried out 41No. radio education and sensitization | Carry out 48No. radio education and sensitization | Carry out 48No. radio education and sensitization | Carry out 48No. radio education and sensitization |
| Announcement In print media | Published public announcements in newspapers by December | Placed 6No. public announcement in the dailies | Placed 6No. public announcement in the dailies | Place 8No. public announcement in the dailies | Place 8No. public announcement in the dailies | Place 8No. public announcement in the dailies |
| Property Bills | No. of bills printed by December | 24,314 | 24,314 | 18,764 | 19,000 | 19,500 |
| Business Operating Permit Bills | No. of bills printed by December | 12,863 | 12,479 | 9,785 | 9,900 | 10,000 |
| Human Resource Management Information system (HRMIS) prepared | Monthly reports on HRMIS prepared and submitted to | 12 | 12 | 12 | 12 | 12 |
| Website Updates | Website Updated monthly | 12 | 12 | 12 | 12 | 12 |
| Procurement Update on Public Procurement Authority (PPA) website | Procurement is Updated on PPA Website by December | 0 | 0 | 2 | 2 | 2 |
| Purchase of fuel | Purchased fuel for official vehicles by December | 200,000 | 265,000 | 300,000 | 350,000 | 360,000 |

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION

OBJECTIVES

1. To improve undertake revenue mobilization activities
2. To ensure public expenditure management.
3. To keep custody of receipts and monies of the Assembly
3. To prepare and submit financial reports at specific periods for the Assembly

BUDGET SUB PROGRAMME DESCRIPTION

The programme seeks to mobilise revenue and ensure that legitimate and authorised funds are disbursed. It also facilitates the sorting and distribution of bills, the collection of revenue both manually and electronically. The collection is sometimes done with the help of Private revenue collectors. Additionally, it keeps, render and publish statement on public accounts. The Revenue Improvement Action Plan (RIAP) of the Ledzokuku Municipal Assembly is prepared by sub-programme.

The sections involved to deliver this sub programme are Treasury, Main accounts, Revenue, Zonal councils and Final accounts. Other departments/units such as Budget and Rating, Internal Audit, Works, MIS, Environmental Health contribute to the achievement of the programmes objectives. The total number of staff is 29. The sources of funds are the District Assemblies Common Fund, Urban Development Facility, internally Generated Funds, Donor Funds and other Central Government transfers.

The main challenges are fewer revenue points, Lack of logistics for the revenue collector's and lack of office accommodation for revenue collectors

| BUDGET PROGRAMME RESULTS STATEMENT | | | | | | |
|-------------------------------------|--|------|------|------------------|---------------------|-----------------------|
| Main Output | Output indicator | 2017 | 2018 | Budget year 2019 | Indicative year2019 | Indicative year, 2021 |
| Prepare and submit monthly financia | 12 No. financial statements prepared and | 12 | 12 | 12 | 12 | 12 |

| | | | | | | |
|------------------------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| l reports submitted | | | | | | |
| Prepare and submit Annual Account | l No. Annual Accounts prepared and submitted | 1 | 1 | 1 | 1 | 1 |
| Weekly meetings with Revenue staff | Weekly meetings held by December | Minutes on meetings held |

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME: 1.3 PLANNING, BUDGETING & COORDINATION**

Budget Sub-Programme Objective

1. To integrate & institutionalize participatory district level planning & budgeting.
2. To facilitate the preparation of the Rating schedules of the Assembly
3. To facilitate the co-ordination preparation, implementation, monitoring and evaluation of the Composite Budget and Plans of the Assembly

Budget Sub-Programme Description

The sub-programme has the responsibility for the preparation of the Medium Term Development Plan and Annual Action Plans which considers the development agenda of the Assembly. It is based upon this that the Composite Programme Based Composite Budget is prepared annually. This will be done through series of consultative meetings and workshops. The Planning and Budget Units are responsible for carrying out activities of the sub- programme. District Assemblies Common Fund (DACF) and Internally Generated Funds (IGF) are the funding sources for the sub-programme. The beneficiaries of the sub programme are: General administration, decentralized departments, and the entire members of the Municipality. There is eight (8) staff to carry out the activities under this sub-programme.

The key challenge to the units are logistical constraints especially furniture and vehicle for budget unit as well as erratic flow of funds.

BUDGET OPERATIONS AND PROJECTS

| Operations | Projects |
|--|----------|
| Printing and Distribution of property rate and Business Operating permit bills | |
| Preparing of monthly financial and Annual Account | |
| Undertaken Revenue Improvement Action Plan (RIAP) Activities | |
| Organize Audit Committee meetings | |
| Audit Report preparation | |

RESULTS STATEMENT (Main output, indicators and projections)

| MAINOUTPUTS | OUTPUT INDICATOR | 2017 | 2018 | BUDGET YEAR2019 | 2020 | 2021 |
|--|---|-------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Embark on periodic data collection on businesses in the Municipality | Data collected and reports submitted by December | 50 data collected on business | 700 No. data on Businesses collected | 500 No. data on businesses collected | 750 No. data on businesses collected | 800 No. data on businesses collected |
| Organize consultative meetings with rate payer groups/Ass. | Consultative meeting organized and reports submitted | 1 | 1 | 1 | 1 | 1 |
| Organize Budget Committee meetings | Quarterly Budget Committee meetings organized and minutes | 6 | 5 | 4 | 4 | 4 |

| | | | | | | |
|---|--|---|---|---|---|---|
| Organize departments/Units Budget hearing | Budget hearing organized | 2 days | 2days | 3days | 3days | 3days |
| Facilitate the gazetting of fee and rate impositions | Fee fixing and rate imposition gazetted and published | Fee fixing and rate imposition gazetted and published | Fee fixing and rate imposition gazetted and published | Fee fixing and rate imposition gazetted and published | Fee fixing and rate imposition gazetted and published | Fee fixing and rate imposition gazetted and published |
| Organize MPCU meetings | Minutes on MPCU Meetings held | 3 | 4 | 4 | 4 | 4 |
| Review Medium Term Dev't Plan (MTDP) | Reports on 2014-2017 MTDP reviewed by December | MTDP reviewed - | - | - | - | - |
| Prepare Medium Term Development Plan (MTDP) by December | 2018-2021 MTDP prepared and submitted to RCC by December | - | MTDP to be prepared | MTDP to be prepared - | MTDP to be prepared | MTDP to be prepared |
| Update on Socio-Economic Data | Socio-Economic Data updated | 1 | 1 | 1 | 1 | 1 |
| Organize Town Hall meetings | Town hall meetings organized and reports submitted | 4 | 2 | 2 | 2 | 2 |
| Prepare and approve Composite Budget | Minutes on Budget Prepared and approved by September | Approved Budget | Approved Budget by October | Approved Budget | Approved Budget | |

| | |
|---|--|
| Organise consultative meetings with ratepayer groups/Associations | |
| Organise budget committee meetings | |
| Organise budget hearing for departments/units | |
| Facilitate the gazetting of fee fixing and rate Imposition | |
| Review LeKMA Medium Term Development Plan | |
| Organize Municipal Planning Co-ordinating Unit (MPCU) meetings | |
| Organize workshop on Local Economic development | |
| Update the Socio-Economic data of the Assembly | |
| Prepare the Assembly's Monitoring and Evaluation Plan | |
| Prepare Sustainability Environmental Assessment Report | |
| Valuation of properties | |
| Data collection on businesses and properties | |

List of main Operations and Projects

| Operations | Projects |
|------------------------------------|--|
| Embark on periodic data collection | Procure computers and office equipment |
| Organize Town Hall meetings | |

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME: 1.4 HUMAN RESOURCE MANAGEMENT

Budget Sub-Programme Objectives

- a) To manage and develop the capabilities and competences of all staff and members of the Assembly;
- b) To coordinate human resources management activities of the Assembly to efficiently deliver services.
- c) To ensure human resource planning, facilitate recruitment of competent personnel and workplace interactions.

SUB-PROGRAMME DESCRIPTION

The Human Resources Management sub-programme is mainly responsible for managing, developing capabilities and competencies of staff. The unit seeks to achieve these by facilitating the proper policy of staff appraisal and efficiently keeping adequate and accurate records on all staff.

Delivery of training involves organizing workshops, seminars and on the job-training for staff.

Currently the unit is made up of five (5) staff, thus One HRM (Human Resource Manager) and four AHRMs (Assistant Human Resource Manager's). Depending on the type of activity the sub- programme seeks to undertake, there is collaboration with the relevant unit/department involved and other stakeholders.

The main beneficiaries of the programme are all staff and Assembly Members.

Funding is mainly through Internally Generated Funds (IGF), District Development Facility (DDF) and District Assemblies Common Fund (DACF)

Collaboration with other unit/departments is sometimes ineffective due to the fact that they do not submit their training needs/ programmes through the Human Resource Unit.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

| Main Outputs | Output Indicators | Past Years | | Projections | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | 2017 | 2018 | Budget year, 2019 | Indicative Year, 2020 | Indicative Year, 2021 |
| Capacity Building | Capacity building plan prepared and submitted by October | No. of submission 1 |
| Implementation of capacity plan | Quarterly Reports prepared and submitted | No. of submission 4 |
| | | No. of staff trained 157 | No. of staff trained 200 |
| Development of HRMIS Database | Monthly Reports prepared and submitted | No. of submission 12 |
| Compilation and submission of promotion register | Submit promotion register to RCC by December | No. of submission 1 |
| Facilitation of staff performance planning, review and appraisal | Staff Appraised by December | 273 | 263 | 270 | 270 | 270 |

OPERATIONS

| No. | Operations |
|-----|---|
| 1 | Train Assembly Members and selected Staff on Procurement Laws in Ghana |
| 2 | Organise training for Assembly Members and some selected staff in effective Communication Skills and Standard Service Delivery |
| 3 | Train cleaners and supervisors in Exterior and interior cleaning |
| 4 | Train Budget staff in Project Management, Property Rating and Administration |
| 5 | Sponsor three (3) staff to attend Senior Management Certificate Programme |
| 6 | Sponsor five (4) staff in certificate in Local Gov't Administration |
| 7 | Sponsor MCE, MCD, PM, Heads of Department and selected staff to attend Annual Audit Forum |
| 8 | Train Heads of Dept. and Staff on Local Government Service bye Laws, Protocols and other enactments |
| 9 | Train Social Welfare and Community Development staff on sign language interpretation and presentation skills for group management |
| 10 | Train Revenue collectors on revenue collection/ classification |
| 11 | Train selected staff on programme based budgeting |
| 12 | Train Heads of Dept. and Selected staff (Account Dept.) in Advance Excel |
| 13 | Training on E-SPV Electronic Salary Payment Voucher and HRMIS |
| 14 | Training on Community entry and behavioral change |

PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.1 EDUCATION AND YOUTH DEVELOPMENT

Budget Sub-Programme Objective:

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

The goal of the Ledzokuku-Krowor Municipal Education Directorate is to ensure Quality Education Delivery to meet the contemporary needs of every child of school going age in collaboration with stakeholders to support and develop a well-balanced individual in an enabling environment by 2020 .To achieve this the Directorate seeks to implement, monitor and supervise policies that would ensure quality and accessible education to all pupils and students at the Pre-Tertiary level by equipping them with relevant knowledge and skills through Science, TVET, ICT and Arts to enable them have control over competitive global environment. The municipality has 161 KGs which is made up of 20 public KGs and 141 private KGs. There are 169 primary schools made up of 30 public and 139 private schools. The Junior High Schools are 134, comprising 25 public and 109 private JHS.

The Ledzokuku municipal education directorate seeks to achieve its mandate through:

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

This sub programme is to be delivered through organization of various activities and programmes under the following levels:

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

The education sub programme seeks to benefit children of school going age within the municipality, teachers and the community at large.

Budget Sub-Programme Objective

Pre-tertiary level

To implement pre-tertiary educational policies of the Government through effective management of resources to make education delivery efficient and relevant to manpower needs of the municipality.

2. Budget Sub-Programme Description

This sub-programme seeks to improve management of education service delivery. It also provides timely, reliable and disaggregated data and information for policy making, planning, monitoring and evaluation of basic and second cycle levels of education.

The sub-programme delivers the following key services:

- Capacity building for all staff.
- Ensure Provision of infrastructure
- Ensure provision of teaching and learning materials (TLMs), and other facilities and processes which have impact on education.
- Education planning and supervision.
- Enhancing District/School inspection, monitoring and evaluation for proper accountability to improve performance.
- Organizing school quality assessment programmes (Sports, Culture)
- Personnel and Payroll monitoring and teacher deployment evaluation
- Ensure judicious use of all funds at all levels
- Strengthen and improve education planning and management
- Strengthen monitoring and evaluation and reporting channels through Performance Review meetings like SPAM, SPIP, SMC, PTA, etc

Some of the key management issues include building the capacity of the various levels of education for effective planning, monitoring and evaluation.

Other major challenges include reducing percentage of teacher absenteeism particularly in basic schools; reducing the staff strength through payroll monitoring and reconciliation; and deploying teachers from over-staffed schools to deprived communities.

BASIC EDUCATION

1. Budget Programme Objective

To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children in the first cycle of education at kindergarten, primary and junior high school levels within the Ledzokuku Municipality.

2. Budget Programme Description

The Basic Education programme is delivered by multiple Government organizations – principal amongst these are the Ministry of Education (which sets policies and monitor and evaluate their implementation) and the Ghana Education Service (which implements the policies set by the Ministry and delivers pre-tertiary education service throughout the country) and the Ledzokuku Municipal Assembly. The Basic Education system comprises Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years.

Basic Education is predominantly provided by Government operated facilities. There are 75 Public basic schools and 389 Private basic schools spread across the municipality.

The private schools are self-funded and registered by the Ghana Education Service. The schools use the GES curriculum. Enrolment for both Public and Private schools is, 46,203. (15,457-public and 30,746-private)

Teachers for the Basic Education Programme are mainly trained through established teacher training tertiary institutions. In all 704 teachers have been employed by the Government at the basic level.

- The Ledzokuku Municipal Education Directorate has an in-service training programme for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning resources, and also improve Teacher professionalism and deployment.
- The Directorate also seek to embark on enrolment drive to ensure all children of school going age within the municipality are in school
- Ensure provision of core textbooks and other TLMs
- Enhance school supervision and inspection.
- Organize child development programmes (Sports, Culture,)
- Organize programmes to ensure improved outcomes in Reading and Numeracy.
- Ensure improved performance in BECE especially in the core subject areas.

PROGRAMME 2: SECOND CYCLE EDUCATION

1. Budget Programme Objective

To increase equitable access to quality Second Cycle Education that prepares young adults in the various options within tertiary education and the workplace.

2. Budget Programme Description

The Second Cycle Education programme covers three years of Senior High School, Technical, vocational and appropriate apprenticeship scheme. This programme is delivered by multiple Government organizations – including the Ministry of Education and the Ghana Education Service (which implements the policies set by the Ministry and delivers SHS education service throughout the country). Second Cycle Education is predominantly provided by Government operated facilities. Within the Ledzokuku Municipality, there is one public Senior High School and one TVET institution in the municipality. The private schools include 8 senior high schools and 2 TVET institutions. They are accredited and registered by the Ghana Education Service. These schools and institutions use the GES curriculum.

Enrolment at the Senior High School is 5,986 (5,086-public, 900-private) TVET section has a total number of 1164 pupils (859-public, 305-private). Teachers for the Second Cycle Education Programme are mainly trained through established teacher training tertiary institutions.

- The Ledzokuku-Krowor Municipal Education Directorate has an in-service training programme for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning resources, and also improve Teacher professionalism and deployment.
- The Directorate seeks to embark on enrolment drive to ensure all children of school going age within the municipality are in school.
- Ensure provision of core textbooks and other TLMs
- Enhance school supervision and inspection.
- Organize child development programmes (Sports, Culture,)
- Ensure improved performance in WASSCE especially in the core subject areas.
-

ORGANIZATIONAL UNITS INVOLVED IN THE OPERATION OF THE SUB-PROGRAMME

Below are the units involved in the operation of the Sub-programme:

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

Accounts and Audit units also support the four main units to run activities in the directorate smoothly. Other schedule officers fall directly under the units stated above. The Ledzokuku Municipal Education Directorate is grouped under four circuits namely: Ledzokuku North, Ledzokuku South, Ledzokuku Central, Ledzokuku West. Each of these four circuits is managed by a circuit supervisor who is to supervise and monitor the activities in the various circuits.

BASIC EDUCATION

SUB PROGRAMME SP 2.1.1: kindergarten

Budget sub-programme objective:

Provide equitable access to quality and child-friendly universal basic education by improving opportunities for all children in the first cycle of education at kindergarten level in the municipality.

Budget Sub-Programme Description

The KG sub programme covers two years of Kindergarten education for children from the ages of 4 and 5. This sub-programme is delivered by Ghana Education Service and complemented by the Private sector. Public kindergartens in the Ledzokuku Municipality are funded by the Government of Ghana through the Consolidated Fund, the GET Fund and the Municipal Assembly. There are 20 public Kindergartens and 141 private Kindergartens which cater for the needs of 7,893 (1,497-public, 6,396-private) pupils. There are seventy-two teachers in public Kindergartens and 93.05% of them are trained. The government is pursuing a vigorous programme to train teachers in early childhood teaching methodology.

The sub-programme has an in-service training programme for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning materials. To boost enrolment drive, the Municipal Assembly sponsored Municipal KG March past, KG cultural festival and My First Day at School.

District Quality Monitoring System for Education has been introduced to improve and upgrade reading of English Language, Ghanaian Language and Mathematics at Early Grade level (KG1-P3). This system was put in place because of an earlier survey carried out where it came to light that by the time pupils got to primary two (2) and above they are not able to read with understanding in both English and Ghanaian Languages.

PROGRAMME SUMMARY

PROGRAMME 2: Basic Education

SUB-PROGRAMME SP 2.2: Primary Education

1. Budget Sub-Programme Objective

Provide equitable access to quality and child-friendly universal basic education, by improving opportunities for all children in the first cycle of education at primary levels.

2. Budget Sub-Programme Description

The Primary Education sub-programme covers six years of Primary education for children aged 6 to 11 years. There are 30 public Primary schools and 139 private Primary schools which cater for the needs of 26,815 pupils (9,068-public, 17,747-private). There are 318 teachers in public Primary schools of which 97.1% are trained. There are 941 teachers in private Primary schools of which 10.8% are trained.

The sub-programme has an in-service training programme for teachers to ensure that they have up-to-date knowledge of the curriculum and relevant pedagogy. Cluster Based INSET in Science, Mathematics and ICT were organized to update teachers with new methodologies in those areas. To ensure quality performance in primary schools, inter schools spelling bee competition/reading ability clinics were organized for upper primary pupils with the aim of helping pupils improve upon their vocabulary and reading skills.

The SHEP unit collaborated with Ghana Red Cross Society to organize First Aid Training Programme for school based SHEP coordinators to equip the trainers with requisite skills in order to enable them administer First Aid effectively.

Screenings for pupils with special needs were carried out in almost all public schools within the municipality.

PROGRAMME SUMMARY

PROGRAMME 2: Basic Education

SUB-PROGRAMME SP 2.3: Junior Secondary Education

1. Budget Sub-Programme Objective

Provide equitable access to quality and child-friendly universal basic education, by improving opportunities for all children in the first cycle of education at junior high school levels

2. Budget Sub-Programme Description

The Junior Secondary Education sub-programme covers three years of Junior High School education for children aged 12 to 14 years. There are 25 public and 109 private Junior High Schools which cater for the needs of 11,495 students (4,892-public,6,603-private). There are 280 teachers in public Junior High Schools of which 93.8% are trained. The sub-programme has an in-service training programme for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning materials.

Cluster Based INSET in Integrated Science, Mathematics and ICT were organized to update teachers with new methodologies in those areas. To improve on Science and technology in the municipality, STMIE clinic was organized for Junior high school pupils. Workshop on Career Guidance and School selection was organized to provide relevant information to pupils to enable them make informed career choices and school selections.

Provide sensitization for BECE candidates on the technicalities involved in answering BECE questions.

PROGRAMME SUMMARY

PROGRAMME 2: Second Cycle Education

SUB-PROGRAMME SP 2.1: Senior High School

Budget Sub-Programme Objective

To increase equitable access to quality senior high school education that prepares young adults in the various options within tertiary education and the workplace.

2. Budget Sub-Programme Description

The Senior High School sub-programme covers three years of Senior High School education for children aged 15 and 17 years. There are one public and eight private Senior High Schools which cater for the needs of 5986 students (5086-public, 900-private). There are 84 teachers in public Senior High Schools of which 86.9% are trained.

The sub programme has an in-service training programme for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning materials. Fire Safety and Management Education was organized for 2nd Cycle schools to educate students on fire safety, its prevention and management.

Inter school debate for public SHS was organized as part of activities to commemorate Ghana's 61th Independence Anniversary Celebration. Also, second cycle schools cultural/sport festivals were organized to improve quality of teaching and learning.

PROGRAMME 2: Second Cycle Education

SUB-PROGRAMME SP 2.2: Technical Vocational Education and Training (TVET)

1. Budget Sub-Programme Objective

To increase equitable access to Technical and Vocational education that prepares young adults in acquiring employable skills.

2. Budget Sub-Programme Description

The TVET sub programme covers three years of Technical/Vocational education for children between the ages of 16 and 18 years. There is 1 Public TVET and 2 private ones which together cater for the needs of 1164 (859-public, 305-private) students in the country. A total number of 58 teachers made up the staff strength of this level, 60.3% are trained. The sub-programme has an in-service training programme for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning materials.

Second cycle schools cultural/sport festivals were organized to improve quality of teaching and learning.

Who are the Beneficiaries of the programme?

The education sub programme seeks to benefit children of school going age within the municipality, teachers and the community at large.

What is the staff strength of the sub programme?

The staff strength of the sub programme is 920. Below is the breakdown:

| Level | Number of staff |
|------------------------|-----------------|
| Central administration | 74 |
| Kindergarten | 72 |
| Primary | 318 |
| Junior High School | 314 |
| Senior High School | 84 |
| TVET | 58 |
| TOTAL | 920 |

CHALLENGES

- Shift system running in some schools is affecting academic performance.
- Inadequate furniture.
- Inadequate classrooms.
- Basic schools need to be resourced with teaching and learning materials.
- Teachers are needed in Critical subject areas like BDT (Pre Tech), French and Ga.
- Release for maintenance of vehicles is not forthcoming.

Non-release of funds for Goods and services is having effect on the effective and efficient administration, monitoring and supervision in the Directorate.

Other Challenges include the difficulties in payment for the following:

- Utilities.
- General Cleaning.
- Travel and Transport.
- Repairs and maintenance of official vehicles.
- Running cost of official vehicles.
- Workshops, seminars and capacity building.

RESULT STATEMENT (MAIN OUTPUT, INDICATOR AND PROJECTIONS)

CENTRAL ADMINISTRATION

| S/N | MAIN OUTPUTS | OUTPUT INDICATOR | PAST YEARS | | BUDGET YEAR 2019 | PROJECTIONS | |
|-----|---|--|------------|------|------------------|-------------|------|
| | | | 2017 | 2018 | | 2020 | 2021 |
| 1. | Improved educational planning and leadership | % of management staff trained | 75% | 88% | 100% | 100% | 100% |
| 2. | Enhanced school inspection, monitoring & evaluation | % of basic schools monitored annually by DEO's and circuit supervisors | 100% | 100% | 100% | 100% | 100% |

BASIC SCHOOLS

| S/N | MAIN OUTPUTS | OUTPUT INDICATOR | PAST YEARS | | BUDGET YEAR 2019 | PROJECTIONS | |
|-----|---------------------|------------------|------------|--------|------------------|-------------|--------|
| | | | 2017 | 2018 | | 2020 | 2021 |
| 1. | Increased enrolment | GER | 110.6% | 109.7% | 100.0% | 100.0% | 100.0% |
| | | NER | 71.9% | 76.9% | 83.0% | 87.0% | 87.0% |
| | | NAR | 14.5% | 47.2% | 50.5% | 54.0% | 54.0% |
| | | Completion Rate | 112.7% | 112.9% | 100.0% | 100.0% | 100.0% |
| | | GPI | 0.99% | 1 | 1 | 1 | 1 |

| | | | | | | | |
|----|---|---------------------------------------|--------------------|--------------------|--------------|--------------|--------------|
| 2. | Improved Teacher professionalism and deployment | No. and % of trained PTR | 106(85.5%) 19:1 | 102(96.2%) 23:1 | 100% 25:1 | 100% 27:1 | 100% 27:1 |
| 3 | Increased provision of workbook and TLMs | No. and % of pupils literacy workbook | 0% | 100(5%) | 500(25%) | 750(40%) | 1000(50%) |
| | | No. and % of pupils Numeracy workbook | 88(3%) | 100(5%) | 500(25%) | 750(40%) | 1000(50%) |

PROGRAMME TWO: PRIMARY

| S/N | MAIN OUTPUTS | OUTPUT INDICATOR | PAST YEARS 2017 | PAST YEARS 2018 | BUDGET YEAR 2019 | PROJECTIONS 2020 | PROJECTIONS 2021 |
|-----------|---|--|--|---|---|---|---|
| 4. | Increased enrolment | GER NER NAR Completion Rate GPI | 155.4% 125.0% 110.7% 148.4% 1.05 | 146.6% 121.0% 96.8% 146.5% 1.03 | 100.0% 100.0% 100.0% 100.0% 1 | 100.0% 100.0% 100.0% 100.0% 1 | 100.0% 100.0% 100.0% 100.0% 1 |
| 5. | Improved Teacher professionalism and deployment | No. and % of trained PTR. | 449(97.5%) 27:1 | 469(97.5%) 29:1 | 469(97.5%) 32:1 | 469(97.5%) 35:1 | 469(97.5%) 37:1 |
| 6. | Increased provision of workbook and TLMs | No. and % of pupils English core Textboks | 5126 (36.57) | 3509 (24.94) | 3950 (30.4%) | 4600 (39.5%) | 5400 (45%) |
| | | No. and % of pupils Maths Textbooks. | 5606 (39.98) | 4095 (29.1%) | 4700 (35%) | 5200 (40%) | 5600 (45%) |
| | | No. and % of pupils's science core | 5499 (39.23) | 3955 (28.11) | 4600 (39%) | 5460 (45%) | 6500 (55%) |
| 7. JHS | Increased enrolment | GER NER NAR Completion Rate GPI. | 140.7% 81.6% 16.8% 131.2% 1.07 | 131.5% 79.4% 69.4% 121.0% 1.09 | 100.0% 85.0% 72.0% 100.0% 1 | 100.0% 90.0% 75.0% 100.0% 1 | 100.0% 93.0% 80.0% 100.0% 1 |
| 8. | Improved Teacher professionalism and deployment | No. and % of trained PTR.. | 443(96.5%) 17:1 | 425(95.5%) 17:1 | 443(98.5%) 22:1 | 435(100%) 25:1 | 450(100%) 28:1 |

| | | | | | | | |
|-------------------|---|---|------------------|------------------|------------------|-----------------|-----------------|
| 9. | Increased provision of workbook and TLMs | No. and % of pupils English core Textboks | 3267 (42.18%) | 2878 (37.35%) | 3200 (42%) | 3500 (45%) | 4000 (60%) |
| | | No. and % of pupils Maths Textbooks. | 3303 (42.65%) | 2518 (32.68%) | 3010 (41.50%) | 3500 (45.6%) | 4800 (60%) |
| | | No. and % of pupils's science core | 2800 (36.15%) | 1707 (22.15)% | 2000 (35%) | 2850 (40.8%) | 3507 (47.5%) |
| 10. SHS | Increased enrolment | GER | 42.0% | 50.9% | 60.0% | 65.0% | 70.0% |
| | | NER | 21.4% | 24.3% | 30.0% | 35.0% | 55.0% |
| | | NAR | 8.2% | 11.7% | 15.0% | 20.0% | 45.0% |
| | | Completion Rate | 40.0% | 48.0% | 55.0% | 65.0% | 75.0% |
| | | GPI | 1.2 | 1.3 | 1 | 1 | 1 |
| 11. | Improved Teacher professionalism and deployment | No. and % of trained PTR.) | 183(92.4%) | 197(90.4%) | 205(95%) | 230(97%) | 245(98%) |
| | | | 26:1 | 25:1 | 27:1 | 30:1 | 32:1 |

| | | |
|----|--|---|
| 9 | Encourage the use of gender clubs and promote the use of models within schools and communities and gender sensitive programs such as anti-violence against girls | Fabrication and supply of 250 of mono desks, 100 pieces of dual desks for schools in the Municipality |
| 10 | Monitoring of 2019 BECE and WASSCE | Maintenance of school buildings in LEKMA |
| 11 | Organize 5 th March 2018 independent Day celebration for KG Pupils in the Municipality | Construction of 550M x 2.4M long fence walls (2 No. vehicular gates & 2 No. pedestrian gates) around Nungua Anglican school. |
| 12 | Conduct reading and numeracy test for basic schools | Fabrication and supply of 100 sets of teachers tables and chairs for schools within Ledzokuku by December, 2019 |
| 13 | Provide guidance and counselling service and sensitization programmes for JHS3 students | Construction of 3 storey 18 Units classroom block at ManteyTsuru School |
| 14 | Implement SHEP Programmes i.e Sanitation, Environment and Safety system in the schools within the Municipality | Construction of 3 storey 18 Units classroom block with ancillary facilities at Teshie Krobo '1' school (Phase 1: Construction of 6 Units classroom block with ancillary facilities) |
| 15 | Conduct regular school inspection, monitoring and evaluation by the Director, Officers, and circuit supervisors | Fabrication and supply of 450 sets of student tables and chairs for SHS Schools within Ledzokuku municipality |
| 16 | Organize inset for teachers/attendant on professional Development | Completion of 7- unit classroom block with ancillary facilities at at Teshie Presby school |
| 17 | Organize quiz and Debate for basic and senior high schools on environment and sanitation in the Municipality | |
| 18 | Support inter District sports /Athletic activities | |
| 19 | Organize Management and Leadership Training/ workshop and conferences for Education Department staff by December, 2019 | |
| 20 | Organise INSET (In-service Training) for teachers/attendant professional Development by December, 2019 | |

LIST OF MAIN OPERATIONS AND PROJECTS

| No. | Operations | Projects |
|-----|---|--|
| 1 | Organize school performance and appraisal meetings by December, 2019 | Completion of 6 units block and construction of 10 seater W/C toilet facility at Teshie TsuiBleoo Presby School. |
| 2 | Institute best School Awards in the Municipality by December, 2018 | Rehabilitation of Teshie Salem Presby primary school by December, 2019 |
| 3 | Organize best teacher's awards for teachers in the Municipality by December, 2019 | Construction of 3 storey 18 Units classroom block with ancillary facilities at Nungua (Phase 1: Construction of 6 Units classroom block with ancillary facilities) |
| 4 | Organize screening exercise for pupil with special needs especially those in JHS3 | Completion of 3 Storey 18 Units classroom block with ancillary facilities at Nungua St. Augustine School. |
| 5 | Organize cultural festival and activities for basic schools in the Municipality | Construction of 2 Storey 12 Units classroom block with ancillary facilities at Nungua St. Augustine School. |
| 6 | Organize S.T.M.I.E clinic for 70 pupils in the Municipality by December,2019 | Construction of 2 Storey 12 Units classroom block with ancillary facilities at Nungua SDA School. |
| 7 | Facilitate under 13 and 15 games and athletics festival in the Municipality | Completion of ICT Centre and Library at Teshie cluster of schools |
| 8 | Organize one (1) Mock Exams for JHS 3 Pupils within the Municipality | Construction of fence wall around O'really secondary school by December, 2019 |

PROGRAMME: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME: 2.2 ENVIRONMENTAL HEALTH AND SANITATION SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

1. To keep the Municipality clean and healthy by ensuring efficient and effective removal and safe disposal of both solid and liquid waste from all premises and public spaces to create an enabling environment for development and recreation

BUDGET SUB-PROGRAMME DESCRIPTION

The sub-programme seeks to develop and maintain a clean, safe and pleasant physical and natural environment in all human settlements, to promote the socio-cultural, economic and physical well-being of all residents of the Municipality. The Environmental Health Unit which is responsible for this programme undertakes regular inspection of premises to ensure strict observance and compliance of hygienic sanitation practices. The premises include Residential, Schools, Industries, Hotels, Guesthouses, Hospitals, Eating & Drinking bars.

Quarterly Sensitization Programmes are also organized to inculcate the needed behavior change in the populace with the aim of preventing cholera and other communicable diseases.

Food Vendors will also be screened to ascertain their medical fitness and subsequently issued with certificates for satisfactory results.

An estimate of 4,500 households in the municipality is expected to get access to improved water and sanitation under the Greater Accra Municipal Area (GAMA) project. Another aspect of the GAMA Project is directed at constructing institutional toilets for 42 selected Basic and Junior High Schools in the Municipality. There are two (2) funding sources under the GAMA Project, namely; the Output-Based Aid (OBA) and the International Development Aid (IDA). The OBA component focuses on sponsoring 50% of any selected toilet option to registered clients of Nungua Old Town. The toilet types include Biofil digesters, Ecosafe digesters and Water Closet (W.C) with septic tank. The IDA component is centered on connecting the residents of Teshie Old Town to central sewer lines.

Waste management which is an aspect of the sub-programme ensures consistent evacuation of heaps of refuse in the Municipality to the final disposal sites. The modes of delivery of the sub-programme comprises of door-to-door collection and communal container collection. The door-to-door refuse collection will be executed by **six (6)** Waste Contractors namely; Zoom Domestic Company, Daben Cleansing Services, Asadu Royal Seed, Ashibod Company, Rural

Waste and J. Stanley Owusu Company.

A total of **11** centralized containers will be dotted at various sanitary sites to offer refuse collection service to residents of low income communities. Refuse trucks will be scheduled to clear refuse at these sanitary sites as and when the containers get full. Below are the lists of approved sanitary sites in the Municipality:

| | |
|----------------------------|--|
| TESHIE | |
| Teshie Lascala Market | |
| Teshie Adoemi | |
| Teshie Abotsi Hanya | |
| Teshie Anumantu | |
| Teshie Water Works | |
| Teshie Martey Tsuru | |
| Teshie Police Station | |
| Teshie Zongo | |
| Teshie Kponkpa | |
| Teshie Abolebu | |
| Teshie Tebibiano Taxi Rank | |
| Teshie Tsui Bleo | |
| Teshie Penny | |
| Papaye | |

The Environmental Health Unit intends to update the District Environmental Sanitation Strategic Action Plan (DESSAP) to meet modern trends of environmental sanitation standards. The DESSAP is a comprehensive document which catalogues the sanitation components of the Municipality including the population distribution and the road map to solving pertinent sanitation menaces. Offenders of the Assembly's Sanitation Bye-Laws will be notified to abate nuisance created after which prosecution will be made for non-compliance of directives.

Public Health works through its zonal councils representatives who deploy sanitary labourers under their watch to perform routine maintenance of major streets, markets, recreational centers and public drains on daily basis. The Environmental Protection Agency (EPA) will also be called upon to train Environmental Health Officers on the measurement of noise. Religious bodies, community-based organizations (C.B.Os), Non-Governmental Organizations (N.G.Os), schools and other community activists will also be given logistical support to embark on clean-up campaigns in their localities.

Programmes of the department will be funded from the Assembly's Internally Generated Funds (IGF), District Assemblies Common Fund (DACF) and Donor Funds such as GAMA. Also, The Waste Management Programme is delivered by Landfill charges and payment of Waste Contractors through both the District Assemblies Common Fund and Assembly's Internally Generated Funds (IGF)

The beneficiaries of the department's activities will be the residents of Ledzokuku Municipality.

There are **Twenty-Nine (29)** Environmental Health Officers (E.H.O), Thirty-Two **(32)** sanitary labourers and **five (5)** Sanitary supervisors will work toward the success of the objective

These challenges are likely to affect the delivery of the sub-programme mandate:

1. Community apathy towards sanitation
2. Most of the nuisances are during the night
3. Lack of vehicles for routine activities, supervision and monitoring
4. Inadequate sanitary tools/ cleaning materials
5. Irregular supply of fuel for refuse trucks
6. Poor attitude of the general public towards sanitation which is supposed to be a shared responsibility
7. Lack of protective clothing for easy identification of sanitary labourers

RESULTS STATEMENT

| S/N | MAIN OUTPUTS | OUTPUT INDICATORS | PAST YEAR | | BUDGET YEAR, 2019 | PROJECTIONS | |
|-----|---|--|-------------|-------------|-------------------|-------------|-------------|
| | | | 2017 | 2018 | | 2020 | 2021 |
| 1. | Prosecution of offenders | No. of Successful prosecution by December | 564 | 85 | 105 | 120 | 125 |
| 2. | Medical Screening and issuing of certificates | No. of Medical Certificates issued by December | 2,200 | 2,200 | 2,500 | 2,800 | 3,000 |
| 3. | Premises Inspection and permits issued | No. of Env't Sanitation Permits issued by December | 81 | 92 | 110 | 120 | 150 |
| 4. | Construct household toilets at half Price | No. of household toilets constructed at half price by December | 150 | 810 | 1,200 | 1,250 | 1,300 |
| 5. | Refuse Evacuation | Tonnage of Refuse Evacuated | 120,070 m/t | 135,000 m/t | 145,000 m/t | 155,000 m/t | 160,000 m/t |
| 6. | National Sanitation Day Clean-up Exercise | Number of Clean-Ups Executed | 12 | 12 | 12 | 12 | 12 |
| 7. | De-ratting of markets | Biennial de-ratting of markets | 1 | 4 | 4 | 4 | 4 |

4. LIST OF MAIN OPERATIONS & PROJECTS

| OPERATIONS | PROJECTS |
|---|----------|
| Premises Inspection | |
| Sensitization on Cholera Prevention | |
| Hygiene Education & Screening of Food Vendors | |
| Enforcement of Sanitation Bye-Laws | |

| | |
|---|--|
| Registration& Construction of Household Toilets | |
| Daily Routine Maintenance of Streets, Markets, Recreational Centers and Public Drains | |
| Organize National Sanitation Day Clean-Up Exercises | |
| Organize Massive Refuse Heaps Evacuation | |
| Fumigation of Sanitary Sites, Breeding Centers, Public Toilets &Drains | |

PROGRAMME2: SOCIAL SERVICES DELIVERY
SUB PROGRAMME: 2.4 SOCIAL WELFARE

BUDGET PROGRAMME OBJECTIVE

1. To promote and implement government policies and public services that substantially improves social inclusion, development of people and community.
2. To assist the district assembly to formulate and implement social welfare issues within the framework of national policy.
3. To integrate the vulnerable, persons with disability, the excluded and disadvantaged into the mainstream of society.
4. To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
5. To protect and promote the right of children against harm and abuse.

BUDGET PROGRAMME DESCRIPTION

The social welfare unit is mandated to implement policies, strategies and programmes that promote the main streaming of the vulnerable and excluded in society to contribute to the socio-economic development of Ghana.

In pursuance to this mandate, the unit implements specific laws and social policies to promote the welfare of children, the vulnerable and disadvantaged and persons with disability. Some of the laws include the Disability Act,2006 (Act715),which promotes the inclusiveness of persons with disabilities, the children’s Act,1998(Act560) with focus on child’s rights promotion and protection, supervision of children’s residential home, family reconciliation, Justices Administration and National Social Protection Strategy.

The social welfare unit performs the functions of Justice Administration (court work), casework (maintenance, custody, family welfare and paternity), supervision of standards and

early childhood development centers, shelter for the lost and abused children, and the disbursement of LEAP Funds to beneficiaries. It also provides hospital welfare services to the vulnerable, supervises N.G.O operations and makes recommendations for licensing, and empowers P.W.Ds with employable skills through the disbursement funds.

These sub-programmes are delivered as stated below

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

The sources of Funding for these programmes are the GOG transfers, District Assemblies Common Fund (DACF), Internally Generated Funds (IGF) and donor supports from Non-Governmental Organizations (NGO’s).

The services of social welfare are benefitted by all and sundry including women and men, children, P.W.Ds and other vulnerable groups. The Social Welfare Unit delivers these programmes in collaboration with some stakeholders such as Ghana Health Service, Ghana Police Service (DOVVSU), Non-Governmental Organisations, the Assembly and the community.

The unit has staff strength of Nine (9) comprising of the Head of Department, who is on the grade of Deputy Director, and other Deputy Director, four Social Development Officers and three Assistant Social Development Officers.

The unit currently lacks a vehicle for effective service delivery such as the supervision of day care centres and follow-ups on services delivered. Again the activities of the unit are rarely funded through GOG transfers as a result of delay in releases. Support of the Assembly is also intermittent as a result of irregular in-flows.

The Unit enrolled nine (9) beneficiaries on LEAP programme from Teshie. A total of seven hundred and forty-five (745) persons were selected through a Proxy Means Targeting, only nine (9) were however deemed fit to benefit. The department perits mandate by theChildren’sAct1998,(560),section115supervisedeighty-eightday- care schools within the Municipality Zone and registered and renewed seventeen (17) within the Municipality. Many of the schools were found to be operating within the confines of the law while few were operating below standards.

In promoting and protecting the rights of children within the municipality, a total number of twenty-five missing and abandoned children were sheltered and sixteen were re-unified with their families.

An amount of Sixty-Seven thousand, five hundred cedis was disbursed to empower sixty-four persons with disability in education, business and medicals. Hospital Welfare on the hand provided welfare services to thirty eight patients at the LeKMA Government Hospital. Twenty-four of these patients were considered paupers and had their bills waived.

The District Social Protection Committee as well as the Community Social Protection Committees was inaugurated within this period to synchronize all Social Protection programmes within the various Governmental Organizations. However the other core programmes of the department are still ongoing.

RESULTS STATEMENT (Main output, indicator and projection)

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|-------------------|------------------|------|------|
| | | 2017 | 2018 | Budget Year 2019 | 2020 | 2021 |
| Empowerment of Persons With Disability P.W.Ds with employable skills | Number of P.W.Ds empowered with employable skills by December | - | 64 | 80 | 85 | 90 |
| Abandoned babies, missing and dropout children sheathed socio-economically supported | Number of abandoned babies, missing and dropout children processed to access shelter or reunited with family by December | 25 | 4 | 25 | 25 | 30 |
| Supervision and regularization of Day cares schools in the municipality | Number of daycare schools supervised and regularized by December | 7 | 66-sup. 17-reg | 46 | 57 | 63 |
| Registration of non-governmental organizations within the municipality | Number of N.G.O supervised and registered by December | 5 | 6 | 15 | 20 | 20 |
| Arbitration of maintenance, custody and paternity cases | Number of custody cases arbitrated by December | 17 | 41 | 20 | 18 | 15 |

| | | | | | | |
|--------------------------------|--|----|----|-----|-----|-----|
| and family welfare (case work) | Number of maintenance cases arbitrated by December | 3 | 33 | 100 | 100 | 100 |
| | Paternity cases | 1 | 0 | 20 | 20 | 20 |
| | Family | 10 | 0 | 4 | 4 | 4 |

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

| S/N | OPERATIONS | PROJECTS |
|-----|--|----------|
| 1. | Supervise the activities of Day care centres to ensure compliance with procedures throughout the year | |
| 2. | Activities of NGO's regularized throughout the year | |
| 3. | To integrate the vulnerable persons with disability, the excluded and the disadvantaged in to the main stream of society | |
| 4. | Support P.W.D's in the municipality with equipment by December | |

| | | | |
|----|--|--|--|
| 5. | Organise training for PWD's in soap making by December | | |
| 6 | Abandoned babies and missing children socio-economically assisted for survival throughout the year | | |
| 7 | Organise public education on Social Welfare activities | | |

PROGRAMME 2: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

SUB-PROGRAMME 2.5 COMMUNITY DEVELOPMENT

BUDGET SUB-PROGRAMME OBJECTIVES:

Ensure provision of skills development to communities in line with global trends and identifying community needs and problems and addressing them.

BUDGET SUB-PROGRAMME DESCRIPTION

The community development unit provides training on income generating activities and also educates community members on social and health issues to promote healthy living .The unit provides quality training on activities such as beadwork, soap making and batik tie & dye among others. This will equip women groups, men and youth groups in the municipality within income generating skills to improve upon their standard of living. The unit also educates people on social and developmental issues confronting the community.

The unit seeks to work with women and men's groups in the community by training them on income generating activities to enhance their living standard e.g. soap making, beadwork, batik tie & dye among others. The unit also seeks to collaborate with other departments in the various

sectors of government and N.G.Os to bring development to the doorstep of community members. It further seeks to educate the various group members by organizing study group meetings and literacy classes for community members. Various topics to be discuss includes time management, cholera, group dynamics, obesity, food hygiene, human trafficking, unsafe abortion, voters registration and some other social issues. The awareness created will go a long way to help the community members to make informed choices and better their standard of living.

The sub-programmes are all funded by Internal Generated Fund, Government of Ghana transfers and occasional contribution from Community development unit staff. The unit seeks to sharpen technical and vocational skills of the vulnerable for job creation and employment in other to reduce poverty as part of effort in achieving Sustainable Development Goal (SDG) One (1)-No Poverty.

The unit has staff strength of Three (3) senior and eight (8) junior staff.

Challenges for the sub-programme include lack of transport for fieldtrips, office accommodation, computers, laptops and aprinter to enhance effective and efficient service delivery.

RESULTS STATEMENT (Main output, output indicator, past years and projections)

LIST OF MAIN OPERATIONS AND PROJECTS

| Main Output | Output Indicator | Past Years | | Budget Year, 2019 | Projections | |
|--|--|------------|------|-------------------|-------------|-------|
| | | 2017 | 2018 | | 2020 | 2021 |
| Train women groups on income generating activities | No. of women groups trained by December | 25 | - | 50 | 60 | 70 |
| Celebration of International women's day on 8 th march 2018 | % of women groups sensitized on women empowerment by December | 60% | 70% | 75% | 78% | 82% |
| Celebration of international hand washing day on 15 th October, 2019 and world Aids day on 1 st December, 2019 | No. of School children sensitized on importance of hand washing and HIV/AIDS screening by December | - | - | 800 | 1,000 | 1,200 |

| OPERATIONS |
|--|
| Organize 'CHILD LABOUR' celebration by June, 2019 |
| Celebration of Int. Women's Day on 8th March, 2019 |
| Undertake mass education on teenage pregnancy and training of teenagers in the Municipality on flora decorations. |
| Organise training on flour confessionary and bead work for women in the Municipality |
| Organise Celebration of 'International Hand Washing Day on 15th October, 2019 and 'World Aids day' on 1 st December |
| |
| |

| PROJECTS |
|----------|
| |
| |
| |
| |
| |
| |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB – PROGRAMME 3: 3.1 URBAN ROADS AND TRANSPORT SERVICES

Budget Sub-Programme Objective

To reduce travel time, to minimize vehicle operating cost, to increase riding comfort and safety on our roads

Budget Sub-Programme Description

The sub programme will address reduction in travel time, reduce congestion, and improve safety on the roads. This will be done through road construction, road signs, training and sensitization. The units involve are the Urban Roads and Public Works. This will be funded by ROADFUND, GOG, IGF and DACF. The benefit of the sub programme will be the General Public. Total number of staff to deliver this sub programme is eleven (11). The main challenge is logistics constrains such as fuel, vehicles and stationery.

Budget Sub-Programme Results Statement

The table indicates the main output, its indicator sand projections by which the MMDA’s measure the performance of this sub programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance;

| Main output | Output Indicator | Past Year | | Projections | | |
|------------------|--------------------------|-----------|--------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| DESILTING WORKS | Volume (m ³) | 22,500 | 19,600 | 22,500 | 20,450 | 20,500 |
| POTHOLE PATCHING | Area(m ³) | 13,750 | 18,700 | 13,750 | 15,384 | 16,000. |
| GRADING | Length(km) | 30 | 46.5 | 30 | 58 | 62 |
| GRAVELLING | Length(km) | - | 1.7 | - | 5.5 | 5.8 |

| | | | | | | |
|----------------|------------|-----|------|-----|------|-----|
| DRAINAGE WORKS | Length(km) | 1.2 | 2.53 | 1.2 | 2.75 | 3.2 |
| SEALING | Length(km) | 5 | 5 | 5 | 10 | 12 |

Operations and projects for 2019

| OPERATIONS | PROJECTS |
|---|---|
| | Pothole patching throughout the year |
| Dredging of streams in the municipality | Purchase of computers and accessories |
| Maintenance of official vehicles | Construction of drains at Naaprajor |
| Maintenance of office equipment | Minor drainage repairs |
| Purchase of sanitary consumables | Construction of drains at Akosombo No. 4 Area |
| Cost of fuel and lubricants | Construction of culvert at Teshie Non Ledzokuku municipality |
| Office maintenance and grounds cleaning | Construction of culvert across Naaprajor by December |
| Purchase of road safety equipment and survey tools | Construction of 1No. footbridge within Ledzokuku Municipality by December, 2019 |
| Desilting of drains in the municipality throughout the year | Replacement of metal gratings by December, 2019 |
| | |
| | Grading and patching works throughout the year |
| | |
| | Resealing of roads by December, 2019 |
| | Drainage works at CHPS compound in Teshie |
| | Construction of pipe culvert on volta street |
| | Gravelling of untarred roads by DECEMBER, 2019 |
| | Construction of speed humps by December, 2019 |

| | |
|--|---|
| | Road repair works Oak street by December, 2019 |
| | Construction of 0.6m U-drain at Penny phone booth, Teshie |
| | Culvert repair at Alloway by December, 2019 |
| | Construction of storm drain at Melcom area, Teshie |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB- PROGRAMME 3.2 SPATIAL PLANNING

1. BUDGET SUB PROGRAMME OBJECTIVES

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

2. Budget Sub- Programme Description

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

- Prepare land use plans /structure plans to direct and guide the growth and sustainable development of human settlements in the assembly.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers.
- Administer land use management procedures in settlements and channeling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation.
- Process development/building permit application documents for consideration by the Statutory Planning Committees.
- Create awareness about the need to obtain planning and developments permits, as well as the right procedure to use.
- Advice on the acquisition of landed property in the public interest
- Undertake Street Naming and Property Addressing and related issues

- Advise the Assembly on national policies on physical planning, land use and development.

2.1 Units of the Department

- General Planning Administration
- Development and Redevelopment Planning
- Development Control
- Land Surveying
- Street Address and Property Numbering

2.2 Funding of the Sub – Programme

The following are the main source of funding for the sub – programme

- Internally Generated Funds
- District Development Fund
- GoG Funds

2.3 Collaborating Institution

- Works Department
- Lands Commission
- Environmental Protection Agency
- Hydrological Services Department

2.4 Beneficiaries of Sub-programme

The beneficiaries of the activities of the Department are Government Agencies, Estate Developers, Individuals, Non-governmental Agencies.

2.5 Staff strength

The following are the staff strength of the Department

| Staff Grade | NO. |
|-----------------------------|-----------|
| Deputy Director, | 1 |
| Principal Technical Officer | 1 |
| Senior Technical Officer | 2 |
| Technical Officer I | 1 |
| Technical Officer II | 5 |
| Total | 10 |

2.6 Challenges

- Inadequate staff
- Inadequate logistics
- Delay in release of funds for Technical and Spatial Planning Committee meetings
- Non-conforming planning schemes
- The military zone area which has not been regularized by the Lands Commission

RESULTS STATEMENT

| Main output | Output indicator | Past years | | Budget Year | Indicative Years | |
|---|--|------------|------|-------------|------------------|------|
| | | 2017 | 2018 | 2019 | 2020 | 2021 |
| Technical Sub Committee inspection and meetings conducted | No. of inspections conducted, inspection reports | 4 | 8 | 12 | 12 | 12 |
| | Minutes of technical Sub Committee meetings | | | | | |
| Statutory Planning Committee meeting organized | Minutes of planning committee meetings | 4 | 4 | 4 | 4 | 4 |
| Planning schemes updated | Number of Planning Schemes updated | - | 3 | 5 | 5 | 0 |
| Street Address Team meetings organized | Minutes of meetings filed | 2 | 3 | 4 | 4 | 4 |
| Street signage and Property Number plate procured and installed | No. of Street signage and property number plates installed | 30 | 63 | 150 | 200 | 300 |
| Revaluation of properties with the municipalities | Properties valued and reports filed | - | - | 3700 | 2500 | 2500 |

LIST OF MAIN OPERATIONS AND PROJECTS

| OPERATIONS | PROJECTS |
|---|---|
| Preparation of Base maps for planning scheme update | Procure and install street name signage and Property Number plate |
| Train staff and personnel for data collection | |
| Undertake inventory of land uses | |

| | |
|--|--|
| Undertake community and stakeholder consultation for the Updating of planning schemes | |
| Data processing and Generations of Maps | |
| Undertake Technical Sub Committee inspection and meetings | |
| Undertake Statutory Planning Committee | |
| Organise sensitization on the permitting process | |
| Inventory and regularization of unauthorized developments | |
| Inventory of billboards and signages | |
| Organise Street Address meetings quarterly | |
| Public consultation and information dissemination on the Street Naming and Property Addressing | |
| Procurement of Office furniture and printers | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB- PROGRAMME 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

Budget Sub-Programme Objectives

- To provide consultancy services for the assembly in terms of Design, Costing and Construction supervision
- Ensure proper development control within the municipality
- Ensure developers obtain permits before building
- Ensure availability of portable water and infrastructure to support sanitation
- Encourage the use of local building materials in the provision of shelter

Budget Sub-Programme Description

The Works Department of the Assembly seeks to achieve the following;

- Assist the Assembly to formulate policies on works within the framework of national policies
- Assist to establish and specify the programmes of action necessary for the implementation of physical plans;

- Facilitate the implementation of policies on works and report to the Assembly;
- Advise the Assembly on matters relating to works in the district;
- Design and prepare architectural, Structural and Mechanical drawings for infrastructural projects
- Prepare Engineer's estimate of projects to be undertaken
- Prepare Bill of quantities of projects to be undertaken
- Prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects;
- Evaluate Tenders and recommend for award of contracts
 - Prepare Contract documents
 - Prepare interim Certificates for payment
 - Monitor and supervise constructions undertaken by the Assembly
- Vet drawings submitted for building permit acquisition
- Calculate of building permit fees
- Issue building permits
- Inspect projects on various stages of construction
- Recommend for Certificate of Habitation (CoH)
- Issue Certificate of Habitation (CoH)
- Control and monitor development within the municipality
- Encourage and facilitate maintenance of Public buildings and other facilities in the municipality;
- Assist to build, equip, close and maintain markets and prohibit the erection of stalls in places other than the markets;
- Assist to peg and demarcate all physical developments prepared for all major settlements in the municipality;
- Provide technical and engineering assistance on works undertaken by the Assembly;
- Facilitate the registration and maintenance of data on public buildings.
- In consultation with Electricity Company of Ghana facilitate the provision and maintenance of street lighting.
- Provide Technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management;

The Units involved in delivering the Works Department sub-Programme are Quantity Surveying Unit, Building Inspectorate Unit, Development Control Unit, Project Unit, Architectural Unit, Structural and Civil Engineering Unit and Electrical Engineering Unit Funding of the sub-programme are Urban development grant(UDG),District Assemblies common fund (DACF),District development fund (DDF),Stool Lands and Internally generated fund (IGF) as well as other donor support like GAMA

As a Public Works Department of the assembly, the main beneficiaries of our sub- programme are the General public. Staff Strength of the Sub-programme is 35.

The main challenges encountered in carrying out this sub-Programme include; Office accommodations, Vehicles for project monitoring and supervisions, Office furniture's, Computers and power outages.

Budget Sub-Programme Results Statement

The table below depicts the main outputs, output indicators and projections by which the Service measures the performance of this Sub-Programme. The past data indicate actual performance whilst the projections are the Service's estimate of future performance.

RESULTS TATEMENT (MAIN OUTPUT, INDICATORS AND PROJECTIONS)

| Main Output | Output Indicator | Past Year | | Budget Year | Projections | |
|--|---|-----------|------|-------------|-------------|------|
| | | 2017 | 2018 | 2019 | 2020 | 2021 |
| Construct fence walls around public schools | Number of Fence walls constructed around public schools by December | 1 | 2 | 1 | 2 | 2 |
| Renovate and Maintain Public School buildings | Number of public school buildings renovated and maintained by December | 3 | 5 | 4 | 4 | 4 |
| Fabricate and supply of Mono desk | Number of Mono desk fabricated and supplied by December | 900 | 700 | 450 | 400 | 400 |
| Fabricate and supply of Pre-School furniture | Number of Pre-School furniture fabricated and supplied by December | 50 | 100 | 150 | 200 | 200 |
| Fabricate and supply of Teachers tables & chairs | Number of Teacher's tables & chairs supplied by December | 75 | 225 | 275 | 300 | 350 |
| Fabricate and supply Student tables and chairs | Number of Student tables and chairs fabricated and supplied by December | 240 | - | 200 | 250 | 200 |
| Fabricate and supply Dual desk | Number of Dual desk fabricated and supplied by December | 650 | 650 | 700 | 800 | 850 |
| Fabricate and supply of Cupboards | Number of Cupboards Fabricated and supplied by December | - | 100 | 100 | 100 | 150 |
| Construct Isolation unit for Lekma hospital | Number of Isolation unit constructed by Dec. | 1 | 1 | 1 | 1 | 1 |
| Construct CHPS compounds | Number of CHPS compound constructed by December | 2 | 2 | 2 | 2 | 2 |

| | | | | | | |
|---|--|-----|-----|-----|-----|-----|
| Construct ICT and Library Centre's | Number of ICT and Library Centre constructed by December | 1 | 1 | 1 | 1 | 1 |
| Maintain Streetlights in the Municipality | Number of Street Lights maintained by December | 420 | 450 | 500 | 500 | 500 |
| Construct fence wall around Cemeteries | Number of cemeteries fenced by December | 1 | 2 | 1 | 1 | 1 |
| Construct 3-Storey 18 unit classroom blocks | Number of 3-Storey, 18 Unit classroom blocks constructed by December | 1 | 3 | 2 | 3 | 3 |
| Construct 2-Storey 6-unit Classroom block | Number of 2-Storey, 6-unit classroom block constructed by December | 1 | 2 | 3 | 3 | 4 |
| Organize Site meetings by December | Number of Site meetings Organized by December | 4 | 3 | 12 | 12 | 12 |
| Paving of main office | Head office paved by December | 1 | 0 | 0 | 0 | 0 |

| | |
|--|---|
| | Fabrication and construction of 2 No. Tents |
| | Construction of 20 seater W/C at Teshie Tsui Bloe by December, 2019 |

OPERATIONS AND PROJECTS FOR 2019

| OPERATIONS | PROJECTS |
|---|---|
| Maintenance of streetlights in the Municipality | Completion of fence wall around Nungua Old cemetery with sexton's office, provision of streetlights in and around the cemetery and walkways |
| Maintenance of LeKMA office accommodation | Installation of streetlights in the Municipality by December, 2019 |
| | Construction of fence wall around LeKMA head office by December, 2019 |
| | Construction of fence wall around Teshie cemetery by December, 2019 |
| | Construction of 3 Storey office building for LeKMA |
| | Rehabilitation of Teshie Aged facility |
| | Acquisition of Landed property |

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 AGRICULTURAL SERVICES AND MANAGEMENT

Budget sub-programme Objectives:

- To have a vibrant urban agro-based economy that ensures food security and a high standard of living for the Municipality.
- To provide timely, advisory and relevant technological information and services to farmers and other stakeholders/development partners to modernize agriculture and agribusiness with emphasis on on-traditional agriculture.

Budget Sub-Programme Description:

The budget sub-programme seeks to achieve among others;

- Increased Growth in Income and Reduced Income Variability.
- Increased Competitiveness and Enhanced Integration into Domestic and International Markets.

The sub-programme is to be delivered through; planning sessions with stakeholders, Training of staff and farmers, field demonstrations, farm and home visits, vaccination and treatment for livestock and pets and Collection of field data on agricultural activities within the municipality.

The above sub-programmes are to be implemented by seven(7) sub units under the Department, namely; General Administration, Management of Information System Unit (MIS), Women in Agriculture Development Unit (WIAD), Extension Unit, Crops Unit, Livestock Production Unit and Veterinary Unit,

The sub-programme is to be funded by Government of Ghana transfers, Internally Generated Funds (IGF), District Assemblies Common Fund (DACF) and Donor Funds supports like CIDA.

The beneficiaries of the sub-programme are crop and livestock farmers, Agro processors, traders, input dealers and Farmer Based Organizations (FBOs) in the Municipality.

The staff strength of the sub-programme is twenty two (20).

The key issues/challenges for the sub-programme include; Inadequate office accommodation, Lack of official vehicle, No working funds and dwindling farming area.

| No. | Main Outputs | Output Indicator | Past Years | | Budget Year 2019 | Projections | |
|-----|---|---|------------|-------|------------------|-------------|-------|
| | | | 2017 | 2018 | | 2020 | 2021 |
| 1 | Productivity of selected vegetables Improved by 20%. | Capacity of staff and Farmers built in order to achieve improvement in productivity of selected vegetables by December. | - | 120 | 135 | 135 | 150 |
| 2 | Training for youth in Agriculture | Youth trained in Agriculture programme by December | 12 | 35 | 40 | 50 | 60 |
| 3 | Increased in number of functional Farmer Base Organization (FBOs) and out growers engaged in production, processing and marketing of selected commodities by Dec. | Number of FBOs made functional and active by December. | - | 8 | 9 | 10 | 11 |
| 4 | % increase in support for agricultural production in the urban and peri-urban areas by December | Support to agricultural Production in the urban and peri-urban areas increased by December | 20% | 20% | 20% | 20% | 30% |
| 5 | Improved standard in the Number of production, processing and marketing of the selected commodities | Production, processing and marketing standards of the selected commodities improved | - | 45 | 49 | 49 | 52 |
| 6 | Number of extension Delivery services undertaken by December . | Number of extension services delivered by December | 2,496 | 2,496 | 2,496 | 2,496 | 2,600 |
| 7 | RELC generated Technologies disseminated. By December | One RELC meeting Organized by December. | 1 | 1 | 1 | 1 | 1 |
| 8 | Monitor and review number of farming activities in the Municipality. | Number of farming activities monitored and reviewed by December | 4 | 3 | 4 | 4 | 4 |
| 9 | Pest and disease surveillance | Pest and disease surveillance visits undertaken by December | 24 | 28 | 30 | 35 | 40 |
| 10 | Campaign and deworm animals in the Municipality | Campaign and deworming of animals undertaken by Dec | 200 | 190 | 200 | 350 | 400 |

OPERATIONS AND PROJECTS FOR 2019

| | |
|--|-----------------------------------|
| Support farmers in the Municipality through the Planting for food and jobs programme | Construction of veterinary clinic |
| Organize Municipal Farmers and Fisher folks day celebration | |
| Organise RELC planning session for stakeholders | |
| Train stakeholders on new technologies | |
| Train farmers and staff on improved technologies | |
| Sensitize fisher folks in complementary livelihood options and soap making | |
| Collect yield data of selected commodities as well as household data | |
| Carryout Home and farm visits to educate on improved technology | |
| Facilitate the formation of commodity farmer based along the value chain | |
| Carry out anti-rabies campaign and vaccination for 1000 pests | |
| Intensify disease control and surveillance especially for zoonotic and schedule diseases | |
| Support youth to go into agriculture enterprise along the value chain | |
| Maintain fruit tree nursery for demonstration | |

P R O G R A M M E 5: ENVIRONMENTAL MANAGEMENT

S U B - PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVES

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

BUDGET SUB- PROGRAMME DESCRIPTION

The Sub-programme seeks to mitigate the occurrence of any form of disaster in the Municipality. In addition, Relief Assistance is given to Disaster victims' should unforeseen circumstances occurs. The programme intends to help reduce the impact of wind storm and also emission of carbon dioxide into the atmosphere through the implementation of climate change policies.

The programme is to be delivered in collaboration with major Stakeholders like Ghana National Fire Service (GNFS) and DVGs. It also embarks on public education in Schools, Market places, Lorry parks, Churches, Mosque and various homes. At times provisions are also made for excavator from NADMO head office to dredge major storm drains in the Municipality.

The programme will be delivered by liaising with Town and Country Planning and works Department. Roads department is also involved in the execution of this sub-programme. GNFS collaborate with the departments' to embark on fire safety campaign and train staff on fire Disaster Prevention. The Disaster Volunteer Groups (DVGs) act as front role players in their various communities in the absence of the experts and also assist the department in their activities. Works Department assists the department to demolish unauthorized structures. The role of Town and Country Planning is to help draw Hazard Map for the department and assist in dealing with issues on unauthorized structures and

facilitate the provision of Buffer Zones along storm-drains. The Health Directorate, to train staff, DVGs on Disease and Epidemics prevention as well as assisted in public education by the department on Disease and Epidemic Prevention.

The programmes are funded by the NADMO Headquarters/Ministry of Interior through the Regional office in the form of Relief Items to offer assistance to victims. Internally Generated Funds, District Assembly Common Funds and support from other stakeholders such as Churches, Media etc

The programmes are intended to benefit residence of Teshie especially disaster victims (flood victims and fire outbreak victims) and residence close to storm drains in the Municipality who are considered to be vulnerable.

The staff strength of the programmes stands at Forty-Seven (47) out of this, eleven (11) are senior officers, Thirty-Six (36) are junior officers from National Disaster Management Organization.

The challenges/key issues of the programmes are below:

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

| MAIN OUTPUT | OUTPUT INDICATOR | PASTYEARS | | BUDGET 2019 | PROJECTIONS | |
|---|---|---|---|---|--|--|
| | | 2017 | 2018 | | 2020 | 2021 |
| Search and Rescue, assessment and Relief assistance to Disaster Victims | Assessment and relief assistance offered to disaster victims by NADMO and other stakeholders. | Registered victim Fire victims -32 Household -11 Flood victims - 3,710 Household –751 212 victims were offered are relief assistance | Registered victim Fire victims -58 Household -15 Flood victims - 2,031 Household –493 66 victims have been assisted so far Plan are far advance to offer assistance to remaining victims. | Disaster should Be reduce to the minimum | The Municipality should be able to boost of being disaster free. | The Municipality should be able to boost of being disaster free. |
| Planting, Maintenance and replacement of dead Cassia trees | 4,500 old cassia Trees planted should be maintained. | 600 cassia trees planted along road sides and school were maintained by pruning and weeding around them | 2000 old cassias trees of planted were maintained by pruning and weeding around them | 3,000 trees should be planted and 2,500 re-filling during the period | Re-planting of Dead trees to be continued | Planting of additional 3,000 trees in schools, ceremonial roads and along major storm drains |
| Embarking on fire safety campaigns | Twelve electoral areas sensitized on fire safety to reduce its impact by December | Eights(8) Electoral Areas covered so far. | Twelve electoral areas, 2 garage association,48 fuel attendant, 27 welders have been sensitize so far. | At least eighteen (10) out of the 12 electoral areas should be educated on fire safety measures | All 12 electoral areas in the municipality should be Sensitized. | All 12 electoral Areas in the municipality should be sensitized |
| To create awareness on disaster through intensive public education. | 1,600 student Sensitized on Disaster Prevention Mgt. and Climate change by December | The general public and 800 student were sensitized | 1200 school pupils were sensitized in climate change and Disaster Prevention Management | At least 12 electoral areas should be educated and 40selected schools. | All electoral Areas should be covered and 50 selected schools. | All electoral areas should be covered and 60 selected schools |
| Dredging of main storm drains in the Municipality | Dredging of all Major storm drains in Municipality by December | Koo-Djor and Kloweko Naa Storm drains were dredge through the help of excavator from NADMO Head office | Sango Djor storm drain around Fertilizer was desilted | Major storm drains desilted by Dec, 2019 | Major storm drains desilted by Dec, 2020 | Major storm drains desilted by Dec, 2021 |

| | | | | | | |
|--|---|-------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Monitoring and Education on Pest infestation and Epidemics | <p>(a).To act on a directive from NADMO-REGIONAL office for a possible pest and signs of army worm invasion sensitization by December.</p> <p>(b). Surveillance on Epidemics e.g. Cholera by December</p> | Surveillance undertaken | Surveillance ongoing | Surveillance will be undertaken | Surveillance will be undertaken | Surveillance will be undertaken |
| Promote Climate Change interventions | <p>(a).82 member staff trained on Hydrological, Geological Climate Change Risk Management to be in a position to further disseminate such information to communities and victims by December.</p> | Training organized | One in-service training organized | To organized in-service training | To organized in-service training | To organized in-service training |

BUDGET SUB-PROGRAMME OPERATION AND PROJECTS FOR 2019

| OPERATIONS | PROJECTS |
|---|----------|
| Organise public sensitization and workshop on floods, environmental sanitation, climate change risk management and fir safety measure in 10 schools, lorry parks, churches and other stakeholders | |
| Undertake field trips to flood prone areas in the municipality | |
| Formation and training 7 disaster volunteer groups in communities and schools to play front-line role in time of disaster, educate and influence behavioral change | |
| Undertake climate Risk Management initiatives in the Municipality | |
| Collection of data and organize 4 workshop on fire safety in the municipality | |
| Resettle and rehabilitate disaster affected victims in the municipality by December, 2019 | |

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

| Objective | In GH¢ | | | |
|---|----------|-------------|-------------------|---|
| | In-Flows | Expenditure | Surplus / Deficit | % |
| 000000 Compensation of Employees | 0 | 5,705,671 | | |
| 130201 17.1 strengthen domestic resource mob. | 0 | 11,711 | | |
| 140601 9.2 Prom incl & sust industrialization | 0 | 495,000 | | |
| 150301 8.3 Promote dev't-oriented policies tht supprt prdctive activities | 0 | 3,600 | | |
| 150701 3.7 Promote good corporate governance | 0 | 3,490,632 | | |
| 150801 2.3 Dble e agric prdvtvy & incms of smil-scle fd prducers 4 vlue addtn | 0 | 43,622 | | |
| 160201 Improve production efficiency and yield | 0 | 155,146 | | |
| 160401 5.b Enhanc use of enblng tech, in part. ICT | 0 | 102,017 | | |
| 160502 4.4 Substantially incse numb of yuth & adults who have relevent skills | 0 | 7,040 | | |
| 220201 Expand the digital landscape | 0 | 122,000 | | |
| 260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion | 0 | 92,250 | | |
| 270101 9.a Facilitate sus. and resilient infrastructure dev. | 0 | 235,098 | | |
| 280101 Develop efficient land administration and management system | 0 | 210,000 | | |
| 290101 11.7 Universal access to safe, green publis spaces | 0 | 4,000 | | |
| 300103 6.2 Sanitation for all and no open defecation by 2030 | 0 | 2,309,000 | | |
| 390101 Improve efficiency & effectiveness of road transp't infrasture & serv | 0 | 4,455,191 | | |
| 410201 Improve decentralised planning | 0 | 113,649 | | |
| 410501 16.7 Ensure resp. incl. participatory rep. decision making | 0 | 250,500 | | |
| 460101 16.5 Substantially reduce corruption and bribery in all their forms | 0 | 27,000 | | |
| 480101 Improve participation of civil society in national development | 0 | 110,400 | | |
| 520102 4.6 Ensure literacy and numeracy for all by 2030 | 0 | 1,756,643 | | |
| 520103 4.2 Ensure quality childhood dev., care & pre-primary education | 0 | 6,500 | | |

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

| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
|---|-------------------|-------------------|-------------------|-------------|
| 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | 0 | 615,750 | | |
| 520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev. | 0 | 90,416 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 213,500 | | |
| 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | 0 | 73,203 | | |
| 570302 6.b Support and strgthen local cmities in water and sanitation mgt | 0 | 2,572,500 | | |
| 580202 9.1 Dev. qual., reliable, sust. & resilient infrast. | 0 | 1,902,628 | | |
| 600101 Enhance the well-being of the aged | 0 | 50,000 | | |
| 610104 5.2 Eliminate violence agst. women | 0 | 23,262 | | |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 7,700 | | |
| 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | 0 | 170,474 | | |
| 660201 Build capacity for sports and recreational development | 0 | 54,000 | | |
| 660301 Ensure sustainable funding sources for growth | 25,507,102 | 27,000 | | |
| Grand Total € | 25,507,102 | 25,507,102 | 0 | 0.00 |

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

| Revenue Item | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|---|----------------------|-------------------------------------|------------------------|-------------|
| 110 02 00 001 21 | 25,507,101.90 | 0.00 | 0.00 | 0.00 |
| Finance, , | | | | |
| <i>Objective</i> 660301 Ensure sustainable funding sources for growth | | | | |
| <i>Output</i> 0000 GRANTS | | | | |
| From foreign governments(Current) | 15,507,101.90 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 3,459,271.07 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 5,852,941.58 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 580,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 4,584,612.50 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 100,634.00 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building Grant | 54,000.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 1331012 UDG Transfer Capital Development Project | 253,642.75 | 0.00 | 0.00 | 0.00 |
| 1331013 Sector Specific Asset Transfer Decentralised Department | 322,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0001 RATES | | | | |
| Property income [GFS] | 5,198,490.00 | 0.00 | 0.00 | 0.00 |
| 1412023 Basic Rate | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1412031 Property Rate Arrears | 183,490.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 LICENCES AND PERMITS | | | | |
| Sales of goods and services | 4,454,010.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar License | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 2,961,784.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 80,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lotto Operators | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Taxicab / Commercial Vehicles | 180,000.00 | 0.00 | 0.00 | 0.00 |
| 1422021 Factories / Operational Fee | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1422029 Mobile Sale Van | 23,000.00 | 0.00 | 0.00 | 0.00 |
| 1422030 Entertainment Centre | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1422040 Bill Boards | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 1422042 Second Hand Clothing | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422043 Vehicle Garage | 16,098.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 1422045 Commercial Houses | 180,000.00 | 0.00 | 0.00 | 0.00 |
| 1422047 Photographers and Video Operators | 2,168.00 | 0.00 | 0.00 | 0.00 |
| 1422050 Mattress Makers / Repairers | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics | 10,000.00 | 0.00 | 0.00 | 0.00 |

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

| Revenue Item | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|--|----------------------|-------------------------------------|------------------------|-------------|
| 1422053 Block Manufacturers | 16,100.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Laundries / Car Wash | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422062 Real Estate Agents | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1422063 Florists / Flower Pot Dealers | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423004 Sale of Poultry | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1423009 Advertisement / Bill Boards | 360.00 | 0.00 | 0.00 | 0.00 |
| 1423021 Wood Carving | 29,000.00 | 0.00 | 0.00 | 0.00 |
| 1423480 Sale of Standards to Producers,Importers and Exporters | 10,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 RENT | | | | |
| Property income [GFS] | 20,500.00 | 0.00 | 0.00 | 0.00 |
| 1415002 Ground Rent | 20,500.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0005 FEES | | | | |
| Sales of goods and services | 322,000.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fees | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 180,000.00 | 0.00 | 0.00 | 0.00 |
| 1423012 Sub Metro Managed Toilets | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1423013 Dustin Clearance | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1423014 Dislodging Fees | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1423018 Loading Fees | 20,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0006 FINES,PENALTIES & FORFEITS | | | | |
| Fines, penalties, and forfeits | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1430015 Fines | 5,000.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 25,507,101.90 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Ledzokuku- Krowor Municipal - Teshie-Nungua | 0 | 0 | 0 | 25,507,102 | 25,049,161 | 25,242,025 |
| GOG Sources | 0 | 0 | 0 | 3,559,904 | 3,568,397 | 3,569,143 |
| Management and Administration | 0 | 0 | 0 | 1,402,621 | 1,416,617 | 1,416,647 |
| Social Services Delivery | 0 | 0 | 0 | 1,059,638 | 1,070,074 | 1,070,234 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 728,726 | 709,474 | 709,653 |
| Economic Development | 0 | 0 | 0 | 368,919 | 372,232 | 372,609 |
| Road Fund Sources | 0 | 0 | 0 | 322,000 | 322,000 | 325,220 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 322,000 | 322,000 | 325,220 |
| IGF Sources | 0 | 0 | 0 | 10,000,000 | 9,623,396 | 9,696,941 |
| Management and Administration | 0 | 0 | 0 | 4,997,879 | 4,823,503 | 4,849,049 |
| Social Services Delivery | 0 | 0 | 0 | 969,546 | 839,768 | 848,166 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 3,942,942 | 3,889,692 | 3,928,589 |
| Economic Development | 0 | 0 | 0 | 69,633 | 65,433 | 66,087 |
| Environmental Management | 0 | 0 | 0 | 20,000 | 5,000 | 5,050 |
| DACF MP Sources | 0 | 0 | 0 | 580,000 | 580,000 | 585,800 |
| Management and Administration | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| Social Services Delivery | 0 | 0 | 0 | 380,000 | 380,000 | 383,800 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 5,682,469 | 5,598,513 | 5,654,498 |
| Management and Administration | 0 | 0 | 0 | 744,167 | 727,167 | 734,438 |
| Social Services Delivery | 0 | 0 | 0 | 1,860,313 | 1,808,758 | 1,826,845 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 2,995,239 | 2,995,239 | 3,025,191 |
| Economic Development | 0 | 0 | 0 | 10,500 | 10,500 | 10,605 |
| Environmental Management | 0 | 0 | 0 | 72,250 | 56,850 | 57,419 |
| DACF PWD Sources | 0 | 0 | 0 | 170,474 | 170,474 | 172,179 |
| Social Services Delivery | 0 | 0 | 0 | 170,474 | 170,474 | 172,179 |
| CIDA Sources | 0 | 0 | 0 | 84,613 | 78,738 | 79,525 |
| Economic Development | 0 | 0 | 0 | 84,613 | 78,738 | 79,525 |
| DONOR POOLED Sources | 0 | 0 | 0 | 4,500,000 | 4,500,000 | 4,545,000 |
| Social Services Delivery | 0 | 0 | 0 | 4,000,000 | 4,000,000 | 4,040,000 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| DDF Sources | 0 | 0 | 0 | 354,000 | 354,000 | 357,540 |
| Management and Administration | 0 | 0 | 0 | 54,000 | 54,000 | 54,540 |
| Social Services Delivery | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| UDG Sources | 0 | 0 | 0 | 253,643 | 253,643 | 256,179 |
| Social Services Delivery | 0 | 0 | 0 | 253,643 | 253,643 | 256,179 |
| Grand Total | 0 | 0 | 0 | 25,507,102 | 25,049,161 | 25,242,025 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Ledzokuku- Krowor Municipal - Teshie-Nungua | 0 | 0 | 0 | 25,507,102 | 25,049,161 | 25,242,025 |
| Management and Administration | 0 | 0 | 0 | 7,398,666 | 7,221,287 | 7,256,675 |
| SP1: General Administration | 0 | 0 | 0 | 6,287,500 | 6,196,412 | 6,222,519 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 3,550,263 | 3,585,765 | 3,585,765 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 3,460,263 | 3,494,865 | 3,494,865 |
| 21110 Established Position | 0 | 0 | 0 | 1,303,863 | 1,316,901 | 1,316,901 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 1,050,000 | 1,060,500 | 1,060,500 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 1,106,400 | 1,117,464 | 1,117,464 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 90,000 | 90,900 | 90,900 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 90,000 | 90,900 | 90,900 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,707,573 | 1,580,983 | 1,596,793 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,707,573 | 1,580,983 | 1,596,793 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 856,060 | 751,570 | 759,086 |
| 22102 Utilities | 0 | 0 | 0 | 230,000 | 230,000 | 232,300 |
| 22104 Rentals | 0 | 0 | 0 | 415,813 | 415,813 | 419,972 |
| 22105 Travel - Transport | 0 | 0 | 0 | 34,700 | 17,600 | 17,776 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 64,500 | 64,500 | 65,145 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 12,500 | 7,500 | 7,575 |
| 22108 Consulting Services | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 22109 Special Services | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 28 Other expense | 0 | 0 | 0 | 478,648 | 478,648 | 483,435 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 478,648 | 478,648 | 483,435 |
| 28210 General Expenses | 0 | 0 | 0 | 478,648 | 478,648 | 483,435 |
| 31 Non Financial Assets | 0 | 0 | 0 | 551,015 | 551,015 | 556,525 |
| 311 Fixed assets | 0 | 0 | 0 | 551,015 | 551,015 | 556,525 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 393,015 | 393,015 | 396,945 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 31132 Intangible Fixed Assets | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| SP2: Finance | 0 | 0 | 0 | 134,469 | 115,177 | 115,361 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 95,758 | 96,716 | 96,716 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 95,758 | 96,716 | 96,716 |
| 21110 Established Position | 0 | 0 | 0 | 95,758 | 96,716 | 96,716 |
| 22 Use of goods and services | 0 | 0 | 0 | 38,711 | 18,461 | 18,646 |
| 221 Use of goods and services | 0 | 0 | 0 | 38,711 | 18,461 | 18,646 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 26,711 | 15,461 | 15,616 |
| 22105 Travel - Transport | 0 | 0 | 0 | 12,000 | 3,000 | 3,030 |
| SP3: Human Resource | 0 | 0 | 0 | 502,148 | 493,148 | 498,080 |
| 22 Use of goods and services | 0 | 0 | 0 | 336,648 | 327,648 | 330,925 |
| 221 Use of goods and services | 0 | 0 | 0 | 336,648 | 327,648 | 330,925 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 24,000 | 15,000 | 15,150 |
| 22105 Travel - Transport | 0 | 0 | 0 | 105,000 | 105,000 | 106,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 207,648 | 207,648 | 209,725 |

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

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 165,500 | 165,500 | 167,155 |
| 273 Employer social benefits | 0 | 0 | 0 | 165,500 | 165,500 | 167,155 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 165,500 | 165,500 | 167,155 |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 0 | 0 | 0 | 474,549 | 416,549 | 420,715 |
| 22 Use of goods and services | 0 | 0 | 0 | 474,549 | 416,549 | 420,715 |
| 221 Use of goods and services | 0 | 0 | 0 | 474,549 | 416,549 | 420,715 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 328,149 | 270,149 | 272,851 |
| 22105 Travel - Transport | 0 | 0 | 0 | 31,400 | 31,400 | 31,714 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22108 Consulting Services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Social Services Delivery | 0 | 0 | 0 | 8,993,614 | 8,822,717 | 8,900,403 |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 2,523,849 | 2,512,249 | 2,537,372 |
| 22 Use of goods and services | 0 | 0 | 0 | 622,956 | 611,356 | 617,470 |
| 221 Use of goods and services | 0 | 0 | 0 | 622,956 | 611,356 | 617,470 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 195,156 | 183,556 | 185,392 |
| 22105 Travel - Transport | 0 | 0 | 0 | 18,600 | 18,600 | 18,786 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 380,000 | 380,000 | 383,800 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 21,700 | 21,700 | 21,917 |
| 22109 Special Services | 0 | 0 | 0 | 7,500 | 7,500 | 7,575 |
| 28 Other expense | 0 | 0 | 0 | 11,500 | 11,500 | 11,615 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 11,500 | 11,500 | 11,615 |
| 28210 General Expenses | 0 | 0 | 0 | 11,500 | 11,500 | 11,615 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,889,393 | 1,889,393 | 1,908,287 |
| 311 Fixed assets | 0 | 0 | 0 | 1,889,393 | 1,889,393 | 1,908,287 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,583,643 | 1,583,643 | 1,599,479 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 305,750 | 305,750 | 308,808 |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 286,703 | 244,369 | 246,813 |
| 22 Use of goods and services | 0 | 0 | 0 | 73,203 | 30,869 | 31,178 |
| 221 Use of goods and services | 0 | 0 | 0 | 73,203 | 30,869 | 31,178 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 66,203 | 23,869 | 24,108 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 31 Non Financial Assets | 0 | 0 | 0 | 213,500 | 213,500 | 215,635 |
| 311 Fixed assets | 0 | 0 | 0 | 213,500 | 213,500 | 215,635 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 213,500 | 213,500 | 215,635 |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 5,433,222 | 5,316,739 | 5,364,334 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 551,722 | 557,239 | 557,239 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 551,722 | 557,239 | 557,239 |
| 21110 Established Position | 0 | 0 | 0 | 551,722 | 557,239 | 557,239 |

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

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 2,515,000 | 2,393,000 | 2,416,930 |
| 221 Use of goods and services | 0 | 0 | 0 | 2,515,000 | 2,393,000 | 2,416,930 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 168,000 | 52,000 | 52,520 |
| 22102 Utilities | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22103 General Cleaning | 0 | 0 | 0 | 330,000 | 330,000 | 333,300 |
| 22104 Rentals | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 22105 Travel - Transport | 0 | 0 | 0 | 8,000 | 2,000 | 2,020 |
| 22108 Consulting Services | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,020,000 |
| 28 Other expense | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| 28210 General Expenses | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,186,500 | 2,186,500 | 2,208,365 |
| 311 Fixed assets | 0 | 0 | 0 | 2,186,500 | 2,186,500 | 2,208,365 |
| 31113 Other structures | 0 | 0 | 0 | 2,170,000 | 2,170,000 | 2,191,700 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 16,500 | 16,500 | 16,665 |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 749,840 | 749,359 | 751,884 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 491,904 | 496,823 | 496,823 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 491,904 | 496,823 | 496,823 |
| 21110 Established Position | 0 | 0 | 0 | 491,904 | 496,823 | 496,823 |
| 22 Use of goods and services | 0 | 0 | 0 | 81,950 | 76,550 | 77,315 |
| 221 Use of goods and services | 0 | 0 | 0 | 81,950 | 76,550 | 77,315 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 29,962 | 27,562 | 27,837 |
| 22105 Travel - Transport | 0 | 0 | 0 | 4,000 | 1,000 | 1,010 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 47,988 | 47,988 | 48,468 |
| 31 Non Financial Assets | 0 | 0 | 0 | 175,986 | 175,986 | 177,746 |
| 311 Fixed assets | 0 | 0 | 0 | 175,986 | 175,986 | 177,746 |
| 31111 Dwellings | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 125,986 | 125,986 | 127,246 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 8,488,907 | 8,416,405 | 8,493,653 |
| SP3.1 Urban Roads and Transport services | 0 | 0 | 0 | 5,626,635 | 5,558,845 | 5,612,606 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 180,980 | 182,790 | 182,790 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 180,980 | 182,790 | 182,790 |
| 21110 Established Position | 0 | 0 | 0 | 180,980 | 182,790 | 182,790 |
| 22 Use of goods and services | 0 | 0 | 0 | 928,391 | 858,791 | 867,379 |
| 221 Use of goods and services | 0 | 0 | 0 | 928,391 | 858,791 | 867,379 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 157,100 | 104,300 | 105,343 |
| 22104 Rentals | 0 | 0 | 0 | 68,490 | 58,840 | 59,428 |
| 22105 Travel - Transport | 0 | 0 | 0 | 402,800 | 395,650 | 399,607 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 300,001 | 300,001 | 303,001 |
| 28 Other expense | 0 | 0 | 0 | 37,000 | 37,000 | 37,370 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 37,000 | 37,000 | 37,370 |
| 28210 General Expenses | 0 | 0 | 0 | 37,000 | 37,000 | 37,370 |

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

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 4,480,264 | 4,480,264 | 4,525,067 |
| 311 Fixed assets | 0 | 0 | 0 | 4,480,264 | 4,480,264 | 4,525,067 |
| 31113 Other structures | 0 | 0 | 0 | 4,022,800 | 4,022,800 | 4,063,028 |
| 31121 Transport equipment | 0 | 0 | 0 | 457,464 | 457,464 | 462,039 |
| SP3.2 Spatial planning | 0 | 0 | 0 | 361,770 | 353,430 | 355,541 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 140,970 | 142,380 | 142,380 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 140,970 | 142,380 | 142,380 |
| 21110 Established Position | 0 | 0 | 0 | 140,970 | 142,380 | 142,380 |
| 22 Use of goods and services | 0 | 0 | 0 | 41,800 | 32,050 | 32,371 |
| 221 Use of goods and services | 0 | 0 | 0 | 41,800 | 32,050 | 32,371 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 35,800 | 26,050 | 26,311 |
| 22105 Travel - Transport | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 31 Non Financial Assets | 0 | 0 | 0 | 179,000 | 179,000 | 180,790 |
| 311 Fixed assets | 0 | 0 | 0 | 179,000 | 179,000 | 180,790 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 57,000 | 57,000 | 57,570 |
| 31113 Other structures | 0 | 0 | 0 | 122,000 | 122,000 | 123,220 |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 2,500,502 | 2,504,129 | 2,525,507 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 362,776 | 366,403 | 366,403 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 362,776 | 366,403 | 366,403 |
| 21110 Established Position | 0 | 0 | 0 | 362,776 | 366,403 | 366,403 |
| 22 Use of goods and services | 0 | 0 | 0 | 235,098 | 235,098 | 237,449 |
| 221 Use of goods and services | 0 | 0 | 0 | 235,098 | 235,098 | 237,449 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 235,098 | 235,098 | 237,449 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,902,628 | 1,902,628 | 1,921,654 |
| 311 Fixed assets | 0 | 0 | 0 | 1,902,628 | 1,902,628 | 1,921,654 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 886,000 | 886,000 | 894,860 |
| 31113 Other structures | 0 | 0 | 0 | 766,628 | 766,628 | 774,294 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| Economic Development | 0 | 0 | 0 | 533,665 | 526,903 | 528,826 |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 530,065 | 524,503 | 526,402 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 331,297 | 334,610 | 334,610 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 331,297 | 334,610 | 334,610 |
| 21110 Established Position | 0 | 0 | 0 | 331,297 | 334,610 | 334,610 |
| 22 Use of goods and services | 0 | 0 | 0 | 130,268 | 121,393 | 122,607 |
| 221 Use of goods and services | 0 | 0 | 0 | 130,268 | 121,393 | 122,607 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 57,146 | 49,021 | 49,511 |
| 22104 Rentals | 0 | 0 | 0 | 5,922 | 5,922 | 5,981 |
| 22105 Travel - Transport | 0 | 0 | 0 | 66,200 | 65,450 | 66,105 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 31 Non Financial Assets | 0 | 0 | 0 | 68,500 | 68,500 | 69,185 |
| 311 Fixed assets | 0 | 0 | 0 | 68,500 | 68,500 | 69,185 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 47,000 | 47,000 | 47,470 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 16,500 | 16,500 | 16,665 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |

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

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP4.2 Trade, Industry and Tourism Services | 0 | 0 | 0 | 3,600 | 2,400 | 2,424 |
| 22 Use of goods and services | 0 | 0 | 0 | 3,600 | 2,400 | 2,424 |
| 221 Use of goods and services | 0 | 0 | 0 | 3,600 | 2,400 | 2,424 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 2,500 | 1,300 | 1,313 |
| 22105 Travel - Transport | 0 | 0 | 0 | 1,100 | 1,100 | 1,111 |
| Environmental Management | 0 | 0 | 0 | 92,250 | 61,850 | 62,469 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 92,250 | 61,850 | 62,469 |
| 22 Use of goods and services | 0 | 0 | 0 | 92,250 | 61,850 | 62,469 |
| 221 Use of goods and services | 0 | 0 | 0 | 92,250 | 61,850 | 62,469 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 68,250 | 55,850 | 56,409 |
| 22105 Travel - Transport | 0 | 0 | 0 | 20,000 | 5,000 | 5,050 |
| 22109 Special Services | 0 | 0 | 0 | 4,000 | 1,000 | 1,010 |
| Grand Total | 0 | 0 | 0 | 25,507,102 | 25,049,161 | 25,242,025 |

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

| SECTOR / MDA / IMDA | Central GOG and CF | | | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total | | |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|----------------|------------|-----------|---------------------------|--------|---------------|-------------|-----------|---------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IGF | Statutory | Capex ABFA | Others | Goods Service | | Capex | Tot. External |
| Lezekuku- Krowor Municipal - Teshie-Nungua Management and Administration | 3,469,271 | 2,125,614 | 4,237,468 | 9,822,373 | 2,246,400 | 3,651,631 | 3,901,669 | 10,000,000 | 322,000 | 0 | 0 | 2,132,613 | 3,069,643 | 5,192,255 | 23,507,102 |
| | 1,999,624 | 917,167 | 30,000 | 2,246,787 | 2,246,400 | 2,230,464 | 521,015 | 4,997,679 | 0 | 0 | 0 | 54,000 | 0 | 54,000 | 7,398,666 |
| Central Administration | 973,411 | 790,667 | 30,000 | 1,794,077 | 2,246,400 | 1,952,553 | 521,015 | 4,719,988 | 0 | 0 | 0 | 54,000 | 0 | 54,000 | 6,580,405 |
| Administration (Assembly Office) | 973,411 | 790,667 | 30,000 | 1,794,077 | 2,246,400 | 1,952,553 | 521,015 | 4,719,988 | 0 | 0 | 0 | 54,000 | 0 | 54,000 | 6,566,045 |
| Finance | 426,210 | 0 | 0 | 426,210 | 0 | 38,711 | 0 | 38,711 | 0 | 0 | 0 | 0 | 0 | 0 | 464,921 |
| | 426,210 | 0 | 0 | 426,210 | 0 | 38,711 | 0 | 38,711 | 0 | 0 | 0 | 0 | 0 | 0 | 464,921 |
| Physical Planning | 0 | 10,500 | 0 | 10,500 | 0 | 104,700 | 0 | 104,700 | 0 | 0 | 0 | 0 | 0 | 0 | 115,200 |
| Town and Country Planning | 0 | 10,500 | 0 | 10,500 | 0 | 104,700 | 0 | 104,700 | 0 | 0 | 0 | 0 | 0 | 0 | 115,200 |
| Budget and Rating | 0 | 116,000 | 0 | 116,000 | 0 | 134,500 | 0 | 134,500 | 0 | 0 | 0 | 0 | 0 | 0 | 250,500 |
| | 0 | 116,000 | 0 | 116,000 | 0 | 134,500 | 0 | 134,500 | 0 | 0 | 0 | 0 | 0 | 0 | 250,500 |
| Social Services Delivery | 1,043,626 | 705,575 | 1,550,750 | 3,299,951 | 0 | 734,546 | 233,000 | 969,546 | 0 | 0 | 0 | 2,000,000 | 2,553,643 | 4,553,643 | 8,935,614 |
| Education, Youth and Sports | 0 | 391,116 | 1,135,750 | 1,436,866 | 0 | 333,340 | 200,000 | 533,340 | 0 | 0 | 0 | 0 | 553,643 | 553,643 | 2,523,849 |
| Education | 0 | 266,116 | 1,135,750 | 1,401,866 | 0 | 307,300 | 200,000 | 507,300 | 0 | 0 | 0 | 0 | 553,643 | 553,643 | 2,462,809 |
| Sports | 0 | 35,000 | 0 | 35,000 | 0 | 19,000 | 0 | 19,000 | 0 | 0 | 0 | 0 | 0 | 0 | 54,000 |
| Youth | 0 | 0 | 0 | 0 | 0 | 7,040 | 0 | 7,040 | 0 | 0 | 0 | 0 | 0 | 0 | 7,040 |
| Health | 551,722 | 388,447 | 365,000 | 1,305,169 | 0 | 379,756 | 35,000 | 414,756 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 4,000,000 | 5,719,925 |
| Office of District Medical Officer of Health | 0 | 58,447 | 178,500 | 236,947 | 0 | 14,756 | 35,000 | 49,756 | 0 | 0 | 0 | 0 | 0 | 0 | 286,703 |
| Environmental Health Unit | 551,722 | 330,000 | 186,500 | 1,068,222 | 0 | 365,000 | 0 | 365,000 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 4,000,000 | 5,435,222 |
| Social Welfare & Community Development | 491,904 | 16,012 | 50,000 | 557,916 | 0 | 21,450 | 0 | 21,450 | 0 | 0 | 0 | 0 | 0 | 0 | 749,940 |
| Office of Departmental Head | 491,904 | 16,012 | 50,000 | 557,916 | 0 | 21,450 | 0 | 21,450 | 0 | 0 | 0 | 0 | 0 | 0 | 746,840 |
| Infrastructure Delivery and Management | 684,776 | 393,001 | 2,646,238 | 3,723,865 | 0 | 869,288 | 3,093,654 | 3,942,942 | 322,000 | 0 | 0 | 0 | 500,000 | 500,000 | 6,488,907 |
| Physical Planning | 140,970 | 4,000 | 138,000 | 283,970 | 0 | 37,800 | 40,000 | 77,800 | 0 | 0 | 0 | 0 | 0 | 0 | 361,770 |
| Office of Departmental Head | 140,970 | 0 | 0 | 140,970 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140,970 |
| Town and Country Planning | 0 | 4,000 | 138,000 | 143,000 | 0 | 33,800 | 40,000 | 73,800 | 0 | 0 | 0 | 0 | 0 | 0 | 216,800 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| Works | 362,776 | 0 | 966,474 | 1,349,250 | 0 | 235,088 | 916,154 | 1,151,252 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,502 |
| Office of Departmental Head | 362,776 | 0 | 0 | 362,776 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 362,776 |

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| SECTOR / MDA / IMDA | Central GOG and CF | | | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total | | |
|-----------------------------|---------------------------|---------------|-----------|-----------|--------------|---------------|----------------|-----------|-----------|---------------------------|--------|---------------|-------------|---------|---------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IGF | Statutory | Capex ABFA | Others | Goods Service | | Capex | Tot. External |
| Public Works | 0 | 0 | 886,474 | 886,474 | 0 | 235,098 | 916,154 | 1,151,252 | 0 | 0 | 0 | 0 | 0 | 0 | 2,137,726 |
| Transport | 0 | 49,000 | 433,464 | 482,464 | 0 | 484,000 | 24,000 | 508,000 | 0 | 0 | 0 | 0 | 0 | 0 | 990,464 |
| | 0 | 49,000 | 433,464 | 482,464 | 0 | 484,000 | 24,000 | 508,000 | 0 | 0 | 0 | 0 | 0 | 0 | 990,464 |
| Urban Roads | 180,860 | 340,001 | 1,087,300 | 1,608,261 | 0 | 92,390 | 2,113,500 | 2,205,890 | 322,000 | 0 | 0 | 0 | 500,000 | 500,000 | 4,636,171 |
| | 180,860 | 340,001 | 1,087,300 | 1,608,261 | 0 | 92,390 | 2,113,500 | 2,205,890 | 322,000 | 0 | 0 | 0 | 500,000 | 500,000 | 4,636,171 |
| Economic Development | 331,297 | 37,622 | 10,500 | 379,419 | 0 | 17,633 | 52,000 | 69,633 | 0 | 0 | 0 | 78,613 | 6,000 | 84,613 | 533,665 |
| Agriculture | 331,297 | 37,622 | 10,500 | 379,419 | 0 | 14,033 | 52,000 | 66,033 | 0 | 0 | 0 | 78,613 | 6,000 | 84,613 | 530,065 |
| | 331,297 | 37,622 | 10,500 | 379,419 | 0 | 14,033 | 52,000 | 66,033 | 0 | 0 | 0 | 78,613 | 6,000 | 84,613 | 530,065 |
| Trade, Industry and Tourism | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 |
| Co-operative | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 |
| Environmental Management | 0 | 72,250 | 0 | 72,250 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 92,250 |
| Disaster Prevention | 0 | 72,250 | 0 | 72,250 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 92,250 |

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| | | | Amount (GHC) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 973,411 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1100101001 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_ Greater Accra | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | |

| | | | Compensation of employees [GFS] | 973,411 |
|-------------|----------|-------------------------------|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 973,411 |
| Program | 92001 | Management and Administration | | 973,411 |
| Sub-Program | 92001001 | SP1: General Administration | | 973,411 |
| Operation | 000000 | | 0.0 0.0 0.0 | 973,411 |

| | | |
|--------------------------|--|---------|
| Wages and salaries [GFS] | | 973,411 |
| 2111001 Established Post | | 973,411 |

| | | | Amount (GHC) |
|------------------|------------|--|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 4,719,968 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1100101001 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_ Greater Accra | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | |

| | | | Compensation of employees [GFS] | 2,246,400 |
|-------------|----------|-------------------------------|---------------------------------|-----------|
| Objective | 000000 | Compensation of Employees | | 2,246,400 |
| Program | 92001 | Management and Administration | | 2,246,400 |
| Sub-Program | 92001001 | SP1: General Administration | | 2,246,400 |
| Operation | 000000 | | 0.0 0.0 0.0 | 2,246,400 |

| | | |
|---|--|-----------|
| Wages and salaries [GFS] | | 2,156,400 |
| 2111102 Monthly paid and casual labour | | 1,000,000 |
| 2111106 Limited Engagements | | 50,000 |
| 2111206 Committee of Council Allowance | | 350,000 |
| 2111219 Steering Committee Allowance | | 200,000 |
| 2111225 Boards /Committees /Commissions Allowance | | 240,000 |
| 2111238 Overtime Allowance | | 96,400 |
| 2111241 Per Diem and Inconvenience Allowance | | 100,000 |
| 2111243 Transfer Grants | | 120,000 |
| Social contributions [GFS] | | 90,000 |
| 2121004 End of Service Benefit (ESB/Ex-Gratia) | | 90,000 |

| | | | Use of goods and services | 1,622,053 |
|-------------|----------|--|---------------------------|-----------|
| Objective | 150701 | 3.7 Promote good corporate governance | | 1,458,851 |
| Program | 92001 | Management and Administration | | 1,458,851 |
| Sub-Program | 92001001 | SP1: General Administration | | 1,289,851 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 969,851 |

| | | | | |
|---|--------|---|-------------|--------|
| Use of goods and services | | 969,851 | | |
| 2210101 Printed Material and Stationery | | 232,560 | | |
| 2210102 Office Facilities, Supplies and Accessories | | 1,500 | | |
| 2210103 Refreshment Items | | 40,000 | | |
| 2210104 Medical Supplies | | 4,000 | | |
| 2210111 Other Office Materials and Consumables | | 80,000 | | |
| 2210112 Uniform and Protective Clothing | | 15,000 | | |
| 2210201 Electricity charges | | 135,000 | | |
| 2210202 Water | | 40,000 | | |
| 2210203 Telecommunications | | 25,000 | | |
| 2210204 Postal Charges | | 2,000 | | |
| 2210401 Office Accommodations | | 125,291 | | |
| 2210402 Residential Accommodations | | 150,000 | | |
| 2210409 Rental of Plant and Equipment | | 40,000 | | |
| 2210411 Rental of Network and ICT Equipments | | 9,000 | | |
| 2210511 Local travel cost | | 2,000 | | |
| 2210606 Maintenance of General Equipment | | 64,500 | | |
| 2210801 Local Consultants Fees | | 4,000 | | |
| 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 | 910803 | 910803 - Protocol services | 1.0 1.0 1.0 | 50,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | |
|---|----------|---|-------------|---------|
| Use of goods and services | | | | 50,000 |
| 2210103 Refreshment Items | | | | 50,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210101 Printed Material and Stationery | | | | 20,000 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 1.0 1.0 | 200,000 |
| Use of goods and services | | | | 200,000 |
| 2210103 Refreshment Items | | | | 200,000 |
| Operation | 910806 | 910806 - Security management | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210114 Rations | | | | 30,000 |
| Sub-Program | 92001003 | SP3: Human Resource | | 169,000 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 1.0 1.0 | 169,000 |
| Use of goods and services | | | | 169,000 |
| 2210103 Refreshment Items | | | | 24,000 |
| 2210511 Local travel cost | | | | 10,000 |
| 2210514 Foreign Travel- Per Diem | | | | 95,000 |
| 2210710 Staff Development | | | | 40,000 |
| Objective | 160401 | 5.b Enhanc use of enbng tech, in part. ICT | | 46,002 |
| Program | 92001 | Management and Administration | | 46,002 |
| Sub-Program | 92001001 | SP1: General Administration | | 46,002 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 46,002 |
| Use of goods and services | | | | 46,002 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 11,000 |
| 2210103 Refreshment Items | | | | 5,000 |
| 2210203 Telecommunications | | | | 28,000 |
| 2210410 Rentals of Computers and Accessories | | | | 2,002 |
| Objective | 460101 | 16.5 Substantially reduce corruption and bribery in all their forms | | 27,000 |
| Program | 92001 | Management and Administration | | 27,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 27,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 1.0 1.0 | 27,000 |
| Use of goods and services | | | | 27,000 |
| 2210101 Printed Material and Stationery | | | | 8,000 |
| 2210103 Refreshment Items | | | | 10,000 |
| 2210509 Other Travel and Transportation | | | | 4,000 |
| 2210711 Public Education and Sensitization | | | | 5,000 |
| Objective | 480101 | 11 Improve participation of civil society in national development | | 90,200 |
| Program | 92001 | Management and Administration | | 90,200 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | 90,200 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 1.0 1.0 | 90,200 |
| Use of goods and services | | | | 90,200 |
| 2210103 Refreshment Items | | | | 70,000 |
| 2210511 Local travel cost | | | | 5,200 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | |
|--|----------|--|-------------|----------------|
| 2210711 Public Education and Sensitization | | | | 15,000 |
| Social benefits [GFS] | | | | 165,500 |
| Objective | 150701 | 3.7 Promote good corporate governance | | 165,500 |
| Program | 92001 | Management and Administration | | 165,500 |
| Sub-Program | 92001003 | SP3: Human Resource | | 165,500 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 1.0 1.0 | 165,500 |
| Employer social benefits | | | | 165,500 |
| 2731102 Staff Welfare Expenses | | | | 157,500 |
| 2731103 Refund of Medical Expenses | | | | 8,000 |
| Other expense | | | | 165,000 |
| Objective | 150701 | 3.7 Promote good corporate governance | | 165,000 |
| Program | 92001 | Management and Administration | | 165,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 165,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 1.0 1.0 | 125,000 |
| Miscellaneous other expense | | | | 125,000 |
| 2821009 Donations | | | | 115,000 |
| 2821010 Contributions | | | | 10,000 |
| Operation | 910807 | 910807 - Support to traditional authorities | 1.0 1.0 1.0 | 40,000 |
| Miscellaneous other expense | | | | 40,000 |
| 2821009 Donations | | | | 40,000 |
| Non Financial Assets | | | | 521,015 |
| Objective | 140601 | 9.2 Prom incl & sust indutilization | | 465,000 |
| Program | 92001 | Management and Administration | | 465,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 465,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 465,000 |
| Fixed assets | | | | 465,000 |
| 3112206 Plant and Machinery | | | | 60,000 |
| 3112208 Computers and Accessories | | | | 150,000 |
| 3112212 Air Condition | | | | 35,000 |
| 3112214 Electrical Equipment | | | | 70,000 |
| 3113108 Furniture and Fittings | | | | 150,000 |
| Objective | 160401 | 5.b Enhanc use of enbng tech, in part. ICT | | 56,015 |
| Program | 92001 | Management and Administration | | 56,015 |
| Sub-Program | 92001001 | SP1: General Administration | | 56,015 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 56,015 |
| Fixed assets | | | | 56,015 |
| 3112208 Computers and Accessories | | | | 48,015 |
| 3113211 Computer Software | | | | 8,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source 200,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1100101001 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_ Greater Accra | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | |

| | | | Other expense | 200,000 |
|-----------------------------------|----------|---------------------------------------|---------------|---------|
| Objective | 150701 | 3.7 Promote good corporate governance | | 200,000 |
| Program | 92001 | Management and Administration | | 200,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 200,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 1.0 1.0 | 200,000 |
| Miscellaneous other expense | | | | 200,000 |
| 2821009 Donations | | | | 100,000 |
| 2821019 Scholarship and Bursaries | | | | 100,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 620,667 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1100101001 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_ Greater Accra | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | |

| | | | Use of goods and services | 477,018 |
|---|----------|--|---------------------------|---------|
| Objective | 150701 | 3.7 Promote good corporate governance | | 343,169 |
| Program | 92001 | Management and Administration | | 343,169 |
| Sub-Program | 92001001 | SP1: General Administration | | 229,520 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 89,520 |
| Use of goods and services | | | | 89,520 |
| 2210403 Rental of Office Equipment | | | | 89,520 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | 70,000 |
| Use of goods and services | | | | 70,000 |
| 2210902 Official Celebrations | | | | 70,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210103 Refreshment Items | | | | 30,000 |
| Operation | 910806 | 910806 - Security management | 1.0 1.0 1.0 | 40,000 |
| Use of goods and services | | | | 40,000 |
| 2210114 Rations | | | | 40,000 |
| Sub-Program | 92001003 | SP3: Human Resource | | 113,648 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 1.0 1.0 | 113,648 |
| Use of goods and services | | | | 113,648 |
| 2210710 Staff Development | | | | 113,648 |
| Objective | 410201 | Improve decentralised planning | | 113,649 |
| Program | 92001 | Management and Administration | | 113,649 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | 113,649 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 1.0 1.0 | 113,649 |
| Use of goods and services | | | | 113,649 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 113,649 |
| Objective | 480101 | Improve participation of civil society in national development | | 20,200 |
| Program | 92001 | Management and Administration | | 20,200 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | 20,200 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 1.0 1.0 | 20,200 |
| Use of goods and services | | | | 20,200 |
| 2210511 Local travel cost | | | | 20,200 |
| Other expense | | | | 113,648 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | | | |
|-----------------------------------|----------|--|-----|-----|-----|---------|
| Objective | 150701 | 13.7 Promote good corporate governance | | | | 113,648 |
| Program | 92001 | Management and Administration | | | | 113,648 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 113,648 |
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 113,648 |
| Miscellaneous other expense | | | | | | 113,648 |
| 2821019 Scholarship and Bursaries | | | | | | 113,648 |

Non Financial Assets 30,000

| | | | | | | |
|------------------------------|----------|--|-----|-----|-----|--------|
| Objective | 140601 | 9.2 Prom incl & sust industrialization | | | | 30,000 |
| Program | 92001 | Management and Administration | | | | 30,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 30,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 30,000 |
| Fixed assets | | | | | | 30,000 |
| 3112214 Electrical Equipment | | | | | | 30,000 |

Amount (GHc)

| | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--------|
| Institution | 01 | Government of Ghana Sector | | | | 54,000 |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | | | 54,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 1100101001 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office) _Greater Accra | | | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | | | |

Use of goods and services 54,000

| | | | | | | |
|---------------------------|----------|---|-----|-----|-----|--------|
| Objective | 150701 | 13.7 Promote good corporate governance | | | | 54,000 |
| Program | 92001 | Management and Administration | | | | 54,000 |
| Sub-Program | 92001003 | SP3: Human Resource | | | | 54,000 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 54,000 |
| Use of goods and services | | | | | | 54,000 |
| 2210710 Staff Development | | | | | | 54,000 |

Total Cost Centre 6,568,045

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | | | |
|------------------|------------|---|-----------------------------|--|--|---------------------|
| | | | | | | Amount (GHc) |
| Institution | 01 | Government of Ghana Sector | | | | 426,210 |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | | | 426,210 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | |
| Organisation | 1100200001 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance_Greater Accra | | | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | | | |

Compensation of employees [GFS] 426,210

| | | | | | | |
|-------------|----------|-------------------------------|-----|-----|-----|---------|
| Objective | 000000 | Compensation of Employees | | | | 426,210 |
| Program | 92001 | Management and Administration | | | | 426,210 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 330,452 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 330,452 |

Wages and salaries [GFS] 330,452

| | | | | | | |
|--------------------------|----------|--------------|-----|-----|-----|---------|
| 2111001 Established Post | | | | | | 330,452 |
| Sub-Program | 92001002 | SP2: Finance | | | | 95,758 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 95,758 |

Wages and salaries [GFS] 95,758

| | | | | | | |
|--------------------------|--|--|--|--|--|--------|
| 2111001 Established Post | | | | | | 95,758 |
|--------------------------|--|--|--|--|--|--------|

Amount (GHc)

| | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--------|
| Institution | 01 | Government of Ghana Sector | | | | 38,711 |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | | | 38,711 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | |
| Organisation | 1100200001 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance_Greater Accra | | | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | | | |

Use of goods and services 38,711

| | | | | | | |
|-------------|----------|---|-----|-----|-----|--------|
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | | 11,711 |
| Program | 92001 | Management and Administration | | | | 11,711 |
| Sub-Program | 92001002 | SP2: Finance | | | | 11,711 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 | 1.0 | 1.0 | 7,000 |

Use of goods and services 7,000

| | | | | | | |
|---|--------|--|-----|-----|-----|-------|
| 2210101 Printed Material and Stationery | | | | | | 7,000 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 | 1.0 | 1.0 | 4,711 |

Use of goods and services 4,711

| | | | | | | |
|---------------------------|----------|---|-----|-----|-----|--------|
| 2210103 Refreshment Items | | | | | | 4,711 |
| Objective | 660301 | Ensure sustainable funding sources for growth | | | | 27,000 |
| Program | 92001 | Management and Administration | | | | 27,000 |
| Sub-Program | 92001002 | SP2: Finance | | | | 27,000 |
| Operation | 911302 | 911302 - Internal audit operations | 1.0 | 1.0 | 1.0 | 27,000 |

Use of goods and services 27,000

| | | | | | | |
|---------------------------|--|--|--|--|--|--------|
| 2210103 Refreshment Items | | | | | | 15,000 |
| 2210511 Local travel cost | | | | | | 12,000 |

| | |
|--------------------------|---------|
| <i>Total Cost Centre</i> | 464,921 |
|--------------------------|---------|

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 457,000 |
| Function Code | 70912 | Primary education | |
| Organisation | 1100302002 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Primary_Greater Accra | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | |

| | | | Use of goods and services | 257,000 |
|---------------------------|----------|---|---------------------------|---------|
| Objective | 520102 | 4.6 Ensure literacy and numeracy for all by 2030 | | 257,000 |
| Program | 92002 | Social Services Delivery | | 257,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 257,000 |
| Operation | 910401 | 910401 - School Feeding operations | 1.0 1.0 1.0 | 75,000 |
| Use of goods and services | | | | 75,000 |
| | 2210103 | Refreshment Items | | 75,000 |
| Operation | 910404 | 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 182,000 |
| Use of goods and services | | | | 182,000 |
| | 2210101 | Printed Material and Stationery | | 4,600 |
| | 2210103 | Refreshment Items | | 2,200 |
| | 2210607 | Repairs of Schools/Colleges | | 170,000 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | 5,200 |
| | | | Non Financial Assets | 200,000 |
| Objective | 520102 | 4.6 Ensure literacy and numeracy for all by 2030 | | 70,000 |
| Program | 92002 | Social Services Delivery | | 70,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 70,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 70,000 |
| Fixed assets | | | | 70,000 |
| | 3111205 | School Buildings | | 70,000 |
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | 130,000 |
| Program | 92002 | Social Services Delivery | | 130,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 130,000 |
| Project | 910404 | 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 130,000 |
| Fixed assets | | | | 130,000 |
| | 3111205 | School Buildings | | 100,000 |
| | 3111212 | Libraries | | 30,000 |

| | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source | 380,000 |
| Function Code | 70912 | Primary education | | |
| Organisation | 1100302002 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Primary_Greater Accra | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |
| Non Financial Assets | | | | 380,000 |
| Objective | 520102 | 4.6 Ensure literacy and numeracy for all by 2030 | | 380,000 |
| Program | 92002 | Social Services Delivery | | 380,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 380,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 380,000 |
| Fixed assets | | | | 380,000 |
| 3111205 School Buildings | | | | 380,000 |

| | | | | Amount (GH¢) |
|-------------------------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 673,500 |
| Function Code | 70912 | Primary education | | |
| Organisation | 1100302002 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Primary_Greater Accra | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |
| Use of goods and services | | | | 214,500 |
| Objective | 520102 | 4.6 Ensure literacy and numeracy for all by 2030 | | 214,500 |
| Program | 92002 | Social Services Delivery | | 214,500 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 214,500 |
| Operation | 910404 | 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 214,500 |
| Use of goods and services | | | | 214,500 |
| 2210103 Refreshment Items | | | | 4,500 |
| 2210607 Repairs of Schools/Colleges | | | | 210,000 |
| Other expense | | | | 11,500 |
| Objective | 520102 | 4.6 Ensure literacy and numeracy for all by 2030 | | 11,500 |
| Program | 92002 | Social Services Delivery | | 11,500 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 11,500 |
| Operation | 910404 | 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 11,500 |
| Miscellaneous other expense | | | | 11,500 |
| 2821008 Awards and Rewards | | | | 11,500 |
| Non Financial Assets | | | | 447,500 |
| Objective | 520102 | 4.6 Ensure literacy and numeracy for all by 2030 | | 270,000 |
| Program | 92002 | Social Services Delivery | | 270,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 270,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 270,000 |
| Fixed assets | | | | 270,000 |
| 3111205 School Buildings | | | | 270,000 |
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | 177,500 |
| Program | 92002 | Social Services Delivery | | 177,500 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 177,500 |
| Project | 910404 | 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 177,500 |
| Fixed assets | | | | 177,500 |
| 3113108 Furniture and Fittings | | | | 177,500 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 300,000 |
| Function Code | 70912 | Primary education | | |
| Organisation | 1100302002 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Primary_Greater Accra | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |

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 | 300,000 |

| | | | | |
|--------------|------------------|--|--|---------|
| Fixed assets | | | | 300,000 |
| 3111205 | School Buildings | | | 300,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14010 | UDG | Total By Fund Source | 253,643 |
| Function Code | 70912 | Primary education | | |
| Organisation | 1100302002 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Primary_Greater Accra | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |

Non Financial Assets 253,643

| | | | | |
|-------------|----------|--|-------------|---------|
| Objective | 520102 | 4.6 Ensure literacy and numeracy for all by 2030 | | 253,643 |
| Program | 92002 | Social Services Delivery | | 253,643 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 253,643 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 253,643 |

| | | | | |
|--------------|------------------|--|--|---------|
| Fixed assets | | | | 253,643 |
| 3111205 | School Buildings | | | 253,643 |

Total Cost Centre 2,064,143

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 50,300 |
| Function Code | 70921 | Lower-secondary education | | |
| Organisation | 1100302003 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Junior High_Greater Accra | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |

Use of goods and services 50,300

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 520401 | 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev. | | 50,300 |
| Program | 92002 | Social Services Delivery | | 50,300 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 50,300 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 50,300 |

| | | | | |
|---------------------------|---|--|--|--------|
| Use of goods and services | | | | 50,300 |
| 2210103 | Refreshment Items | | | 3,600 |
| 2210113 | Feeding Cost | | | 4,100 |
| 2210509 | Other Travel and Transportation | | | 14,200 |
| 2210511 | Local travel cost | | | 4,400 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 14,500 |
| 2210711 | Public Education and Sensitization | | | 2,000 |
| 2210902 | Official Celebrations | | | 7,500 |

Amount (GH¢)

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 40,116 |
| Function Code | 70921 | Lower-secondary education | | |
| Organisation | 1100302003 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Junior High_Greater Accra | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |

Use of goods and services 40,116

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 520401 | 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev. | | 40,116 |
| Program | 92002 | Social Services Delivery | | 40,116 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 40,116 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 40,116 |

| | | | | |
|---------------------------|---------------------------------|--|--|--------|
| Use of goods and services | | | | 40,116 |
| 2210101 | Printed Material and Stationery | | | 17,400 |
| 2210103 | Refreshment Items | | | 16,516 |
| 2210104 | Medical Supplies | | | 6,200 |

Total Cost Centre 90,416

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|--------------------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 308,250 |
| Function Code | 70922 | Upper-secondary education | | |
| Organisation | 1100302004 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Senior High_Greater Accra | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |
| Non Financial Assets | | | | 308,250 |
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | 308,250 |
| Program | 92002 | Social Services Delivery | | 308,250 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 308,250 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 308,250 |
| Fixed assets | | | | 308,250 |
| 3111205 School Buildings | | | | 180,000 |
| 3113108 Furniture and Fittings | | | | 128,250 |
| Total Cost Centre | | | | 308,250 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 19,000 |
| Function Code | 70810 | Recreational and sport services (IS) | | |
| Organisation | 1100303001 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Sports_Greater Accra | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |
| Use of goods and services | | | | 19,000 |
| Objective | 660201 | Build capacity for sports and recreational development | | 19,000 |
| Program | 92002 | Social Services Delivery | | 19,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 19,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | 19,000 |
| Use of goods and services | | | | 19,000 |
| 2210103 Refreshment Items | | | | 15,000 |
| 2210113 Feeding Cost | | | | 4,000 |
| Amount (GH¢) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 35,000 |
| Function Code | 70810 | Recreational and sport services (IS) | | |
| Organisation | 1100303001 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Sports_Greater Accra | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |
| Use of goods and services | | | | 35,000 |
| Objective | 660201 | Build capacity for sports and recreational development | | 35,000 |
| Program | 92002 | Social Services Delivery | | 35,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 35,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | 35,000 |
| Use of goods and services | | | | 35,000 |
| 2210118 Sports, Recreational and Cultural Materials | | | | 35,000 |
| Total Cost Centre | | | | 54,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GHe) |
|----------------------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 7,040 |
| Function Code | 70810 | Recreational and sport services (IS) | | |
| Organisation | 1100304001 | Ledzokuku- Krowor Municipal - Teshie-Nungua_ Education, Youth and Sports_ Youth_ Greater Accra | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |
| Use of goods and services | | | | 7,040 |
| Objective | 160502 | 4.4 Substantially incrise numb of yuth & adults who have relevnt skils | | 7,040 |
| Program | 92002 | Social Services Delivery | | 7,040 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 7,040 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | 7,040 |
| Use of goods and services | | | | 7,040 |
| 2210103 Refreshment Items | | | | 4,000 |
| 2210113 Feeding Cost | | | | 3,040 |
| Total Cost Centre | | | | 7,040 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GHe) |
|--|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 49,756 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 1100401001 | Ledzokuku- Krowor Municipal - Teshie-Nungua_ Health_ Office of District Medical Officer of Health_ Greater Accra | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |
| Use of goods and services | | | | 14,756 |
| Objective | 540201 | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | | 14,756 |
| Program | 92002 | Social Services Delivery | | 14,756 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 14,756 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 4,756 |
| Use of goods and services | | | | 4,756 |
| 2210103 Refreshment Items | | | | 4,756 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2210103 Refreshment Items | | | | 3,000 |
| 2210711 Public Education and Sensitization | | | | 7,000 |
| Non Financial Assets | | | | 35,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 35,000 |
| Program | 92002 | Social Services Delivery | | 35,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 35,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 35,000 |
| Fixed assets | | | | 35,000 |
| 3111202 Clinics | | | | 35,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GHC) |
|----------------------------------|------------|--|-------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 1100401001 | Ledzokuku- Krowor Municipal - Teshie-Nungua_ Health_ Office of District Medical Officer of Health_ Greater Accra | | |
| Location Code | 0306200 | Ledzokuku- Krowor - Teshie-Nungua | | |
| Total By Fund Source | | | | 236,947 |
| Use of goods and services | | | | 58,447 |
| Objective | 540201 | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | | 58,447 |
| Program | 92002 | Social Services Delivery | | 58,447 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 58,447 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 58,447 |
| Use of goods and services | | | | 58,447 |
| 2210103 Refreshment Items | | | | 54,447 |
| 2210104 Medical Supplies | | | | 4,000 |
| Non Financial Assets | | | | 178,500 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 178,500 |
| Program | 92002 | Social Services Delivery | | 178,500 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 178,500 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 130,000 |
| Fixed assets | | | | 130,000 |
| 3111202 Clinics | | | | 50,000 |
| 3111207 Health Centres | | | | 80,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 48,500 |
| Fixed assets | | | | 48,500 |
| 3111204 Office Buildings | | | | 48,500 |
| Total Cost Centre | | | | 286,703 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GHC) |
|--|------------|---|-------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | | |
| Function Code | 70740 | Public health services | | |
| Organisation | 1100402001 | Ledzokuku- Krowor Municipal - Teshie-Nungua_ Health_ Environmental Health Unit_ Greater Accra | | |
| Location Code | 0306200 | Ledzokuku- Krowor - Teshie-Nungua | | |
| Total By Fund Source | | | | 551,722 |
| Compensation of employees [GFS] | | | | 551,722 |
| Objective | 000000 | Compensation of Employees | | 551,722 |
| Program | 92002 | Social Services Delivery | | 551,722 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 551,722 |
| Operation | 000000 | | 0.0 0.0 0.0 | 551,722 |
| Wages and salaries [GFS] | | | | 551,722 |
| 2111001 Established Post | | | | 551,722 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|------------------|------------|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | | Total By Fund Source 365,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1100402001 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit_Greater Accra | | |
| Location Code | 0306200 | Ledzokuku- Krowor - Teshie-Nungua | | |

| | | | | Use of goods and services | 185,000 |
|-------------|----------|---|--|---------------------------|---------|
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | 139,000 |
| Program | 92002 | Social Services Delivery | | | 139,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | 139,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | | 1.0 1.0 1.0 | 139,000 |

| | | | | Use of goods and services | 139,000 |
|--|--|--|--|---|---------|
| | | | | 2210103 Refreshment Items | 128,000 |
| | | | | 2210203 Telecommunications | 3,000 |
| | | | | 2210509 Other Travel and Transportation | 8,000 |

| | | | | | |
|-------------|----------|--|--|-------------|--------|
| Objective | 570302 | 6.b Support and strngthen local cmties in water and sanitation mgt | | | 46,000 |
| Program | 92002 | Social Services Delivery | | | 46,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | 46,000 |
| Operation | 910902 | 910902 - Solid waste management | | 1.0 1.0 1.0 | 46,000 |

| | | | | Use of goods and services | 46,000 |
|--|--|--|--|---------------------------------------|--------|
| | | | | 2210116 Chemicals and Consumables | 40,000 |
| | | | | 2210409 Rental of Plant and Equipment | 6,000 |

| | | | | Other expense | 180,000 |
|-------------|----------|--|--|---------------|---------|
| Objective | 570302 | 6.b Support and strngthen local cmties in water and sanitation mgt | | | 180,000 |
| Program | 92002 | Social Services Delivery | | | 180,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | 180,000 |
| Operation | 910902 | 910902 - Solid waste management | | 1.0 1.0 1.0 | 180,000 |

| | | | | Miscellaneous other expense | 180,000 |
|--|--|--|--|---------------------------------|---------|
| | | | | 2821017 Refuse Lifting Expenses | 180,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|------------------|------------|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | Total By Fund Source 516,500 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1100402001 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit_Greater Accra | | |
| Location Code | 0306200 | Ledzokuku- Krowor - Teshie-Nungua | | |

| | | | | Use of goods and services | 330,000 |
|-------------|----------|--|--|---------------------------|---------|
| Objective | 570302 | 6.b Support and strngthen local cmties in water and sanitation mgt | | | 330,000 |
| Program | 92002 | Social Services Delivery | | | 330,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | 330,000 |
| Operation | 910902 | 910902 - Solid waste management | | 1.0 1.0 1.0 | 226,000 |

| | | | | Use of goods and services | 226,000 |
|-----------|--------|----------------------------------|--|---|---------|
| | | | | 2210302 Contract Cleaning Service Charges | 226,000 |
| Operation | 910903 | 910903 - Liquid waste management | | 1.0 1.0 1.0 | 104,000 |

| | | | | Use of goods and services | 104,000 |
|--|--|--|--|---|---------|
| | | | | 2210302 Contract Cleaning Service Charges | 104,000 |

| | | | | Non Financial Assets | 186,500 |
|--|--|--|--|----------------------|---------|
|--|--|--|--|----------------------|---------|

| | | | | | |
|-------------|----------|---|--|-------------|---------|
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | 170,000 |
| Program | 92002 | Social Services Delivery | | | 170,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | 170,000 |
| Project | 910901 | 910901 - Environmental sanitation Management | | 1.0 1.0 1.0 | 170,000 |

| | | | | Fixed assets | 170,000 |
|--|--|--|--|-----------------|---------|
| | | | | 3111303 Toilets | 170,000 |

| | | | | | |
|-------------|----------|--|--|--|--------|
| Objective | 570302 | 6.b Support and strngthen local cmties in water and sanitation mgt | | | 16,500 |
| Program | 92002 | Social Services Delivery | | | 16,500 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | 16,500 |

| | | | | | |
|---------|--------|--|--|-------------|--------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | 1.0 1.0 1.0 | 16,500 |
|---------|--------|--|--|-------------|--------|

| | | | | Fixed assets | 16,500 |
|--|--|--|--|--------------------------|--------|
| | | | | 3112211 Office Equipment | 16,500 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13402 | DONOR POOLED | Total By Fund Source | 4,000,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1100402001 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit_Greater Accra | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |
| Use of goods and services | | | | 2,000,000 |
| Objective | 570302 | 6.b Support and strngthen local cmities in water and sanitation mgt | | 2,000,000 |
| Program | 92002 | Social Services Delivery | | 2,000,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 2,000,000 |
| Operation | 910903 | 910903 - Liquid waste management | 1.0 1.0 1.0 | 2,000,000 |
| Use of goods and services | | | | 2,000,000 |
| 2210801 Local Consultants Fees | | | | 2,000,000 |
| Non Financial Assets | | | | 2,000,000 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | 2,000,000 |
| Program | 92002 | Social Services Delivery | | 2,000,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 2,000,000 |
| Project | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 2,000,000 |
| Fixed assets | | | | 2,000,000 |
| 3111303 Toilets | | | | 2,000,000 |
| Total Cost Centre | | | | 5,433,222 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 368,919 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 1100600001 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture_Greater Accra | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |
| Compensation of employees [GFS] | | | | 331,297 |
| Objective | 000000 | Compensation of Employees | | 331,297 |
| Program | 92004 | Economic Development | | 331,297 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 331,297 |
| Operation | 000000 | | 0.0 0.0 0.0 | 331,297 |
| Wages and salaries [GFS] | | | | 331,297 |
| 2111001 Established Post | | | | 331,297 |
| Use of goods and services | | | | 37,622 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm | | 5,922 |
| Program | 92004 | Economic Development | | 5,922 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 5,922 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 5,922 |
| Use of goods and services | | | | 5,922 |
| 2210409 Rental of Plant and Equipment | | | | 5,922 |
| Objective | 160201 | Improve production efficiency and yield | | 31,700 |
| Program | 92004 | Economic Development | | 31,700 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 31,700 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1.0 1.0 | 31,700 |
| Use of goods and services | | | | 31,700 |
| 2210103 Refreshment Items | | | | 12,700 |
| 2210199 Materials and and Office Consumables Control Account | | | | 4,500 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 14,500 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|------------------|------------|---|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | | Total By Fund Source 66,033 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 1100600001 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture Greater Accra | | |
| Location Code | 0306200 | Ledzokuku- Krowor - Teshie-Nungua | | |

| | | | | Use of goods and services | 14,033 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective | 150801 | 2.3 Dble e agric prdvtv & incms of smll-scle fd prducers 4 vltue additm | | | 4,000 |
| Program | 92004 | Economic Development | | | 4,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | 4,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | | 4,000 |

| | | | | |
|---------------------------|--|--|--|-------|
| Use of goods and services | | | | 4,000 |
| 2210103 Refreshment Items | | | | 4,000 |

| | | | | | |
|-------------|----------|--|-------------|--|--------|
| Objective | 160201 | Improve production efficiency and yield | | | 10,033 |
| Program | 92004 | Economic Development | | | 10,033 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | 10,033 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1.0 1.0 | | 3,533 |

| | | | | | |
|---------------------------|--------|--|-------------|-------|-------|
| Use of goods and services | | | | 3,533 | |
| 2210103 Refreshment Items | | | | 2,033 | |
| 2210113 Feeding Cost | | | | 1,500 | |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 1.0 1.0 | | 6,500 |

| | | | | |
|---|--|--|--|-------|
| Use of goods and services | | | | 6,500 |
| 2210509 Other Travel and Transportation | | | | 6,500 |

| | | | | Non Financial Assets | 52,000 |
|-------------|----------|--|-------------|----------------------|--------|
| Objective | 160201 | Improve production efficiency and yield | | | 52,000 |
| Program | 92004 | Economic Development | | | 52,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | 52,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | | 52,000 |

| | | | | |
|---------------------------------------|--|--|--|--------|
| Fixed assets | | | | 52,000 |
| 3111208 Other Agricultural Structures | | | | 47,000 |
| 3113108 Furniture and Fittings | | | | 5,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|------------------|------------|---|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | Total By Fund Source 10,500 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 1100600001 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture Greater Accra | | |
| Location Code | 0306200 | Ledzokuku- Krowor - Teshie-Nungua | | |

| | | | | Non Financial Assets | 10,500 |
|-------------|----------|--|-------------|----------------------|--------|
| Objective | 160201 | Improve production efficiency and yield | | | 10,500 |
| Program | 92004 | Economic Development | | | 10,500 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | 10,500 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | | 10,500 |

| | | | | |
|-----------------------------------|--|--|--|--------|
| Fixed assets | | | | 10,500 |
| 3112208 Computers and Accessories | | | | 5,500 |
| 3112211 Office Equipment | | | | 5,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|--|------------|--|-------------|------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13132 | CIDA | | Total By Fund Source 84,613 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 1100600001 | Ledzekuku- Krowor Municipal - Teshie-Nungua_Agriculture_Greater Accra | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |
| Use of goods and services | | | | 78,613 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm | | 33,700 |
| Program | 92004 | Economic Development | | 33,700 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 33,700 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 33,700 |
| Use of goods and services | | | | 33,700 |
| 2210103 Refreshment Items | | | | 7,500 |
| 2210113 Feeding Cost | | | | 6,000 |
| 2210116 Chemicals and Consumables | | | | 2,000 |
| 2210509 Other Travel and Transportation | | | | 18,200 |
| Objective | 160201 | Improve production efficiency and yield | | 44,913 |
| Program | 92004 | Economic Development | | 44,913 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 44,913 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1.0 1.0 | 44,913 |
| Use of goods and services | | | | 44,913 |
| 2210101 Printed Material and Stationery | | | | 2,000 |
| 2210103 Refreshment Items | | | | 6,600 |
| 2210113 Feeding Cost | | | | 2,313 |
| 2210120 Purchase of Petty Tools/Implements | | | | 6,000 |
| 2210505 Running Cost - Official Vehicles | | | | 9,000 |
| 2210509 Other Travel and Transportation | | | | 18,000 |
| 2210605 Maintenance of Machinery and Plant | | | | 1,000 |
| Non Financial Assets | | | | 6,000 |
| Objective | 160201 | Improve production efficiency and yield | | 6,000 |
| Program | 92004 | Economic Development | | 6,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 6,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 6,000 |
| Fixed assets | | | | 6,000 |
| 3112208 Computers and Accessories | | | | 6,000 |
| Total Cost Centre | | | | 530,065 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|--|------------|---|-------------|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | | Total By Fund Source 140,970 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 1100701001 | Ledzekuku- Krowor Municipal - Teshie-Nungua_Physical Planning_Office of Departmental Head_Greater Accra | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |
| Compensation of employees [GFS] | | | | 140,970 |
| Objective | 000000 | Compensation of Employees | | 140,970 |
| Program | 92003 | Infrastructure Delivery and Management | | 140,970 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | | 140,970 |
| Operation | 000000 | | 0.0 0.0 0.0 | 140,970 |
| Wages and salaries [GFS] | | | | 140,970 |
| 2111001 Established Post | | | | 140,970 |
| Total Cost Centre | | | | 140,970 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 7,000 |
| 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 | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | |

| | | | Use of goods and services | 7,000 |
|---|----------|---|---------------------------|-------|
| Objective | 280101 | Develop efficient land administration and management system | | 7,000 |
| Program | 92001 | Management and Administration | | 3,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 3,000 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 1.0 1.0 | 3,000 |
| Use of goods and services | | | | 3,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 3,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 4,000 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | | 4,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 4,000 |
| Use of goods and services | | | | 4,000 |
| 2210509 Other Travel and Transportation | | | | 4,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 178,500 |
| Function Code | 70133 | Overall planning & statistical services (CS) | |
| Organisation | 1100702001 | Ledzokuku- Krowor Municipal - Teshie-Nungua Physical Planning Town and Country Planning Greater Accra | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | |

| | | | Use of goods and services | 138,500 |
|---|----------|--|---------------------------|---------------|
| Objective | 280101 | Develop efficient land administration and management system | | 138,500 |
| Program | 92001 | Management and Administration | | 104,700 |
| Sub-Program | 92001001 | SP1: General Administration | | 104,700 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 1.0 1.0 | 104,700 |
| Use of goods and services | | | | 104,700 |
| 2210103 Refreshment Items | | | | 72,000 |
| 2210113 Feeding Cost | | | | 4,000 |
| 2210509 Other Travel and Transportation | | | | 5,900 |
| 2210511 Local travel cost | | | | 22,800 |
| Program | 92003 | Infrastructure Delivery and Management | | 33,800 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | | 33,800 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 33,800 |
| Use of goods and services | | | | 33,800 |
| 2210101 Printed Material and Stationery | | | | 22,800 |
| 2210103 Refreshment Items | | | | 9,000 |
| 2210509 Other Travel and Transportation | | | | 2,000 |
| Non Financial Assets | | | | 40,000 |
| Objective | 220201 | Expand the digital landscape | | 40,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 40,000 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | | 40,000 |
| Project | 911003 | 911003 - Procurement and Installation of street signage and property number plates in the Municipality | 1.0 1.0 1.0 | 40,000 |
| Fixed assets | | | | 40,000 |
| 3111307 Road Signals | | | | 40,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHC)

| | | | | | | | | | |
|-----------------------------|------------|---|--|--|--|--|--|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | | | | | | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | | |
| Organisation | 1100702001 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Physical Planning_Town and Country Planning_Greater Accra | | | | | | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | | | | | | |
| Total By Fund Source | | | | | | | | | 146,500 |

| | | | | | | | | | | |
|----------------------------------|----------|---|-----|-----|-----|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | | | 7,500 |
| Objective | 280101 | Develop efficient land administration and management system | | | | | | | | 7,500 |
| Program | 92001 | Management and Administration | | | | | | | | 7,500 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | | 7,500 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | | | | | 7,500 |

| | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | | | 7,500 |
| 2210711 Public Education and Sensitization | | | | | | | | | | 7,500 |

| | | | | | | | | | | |
|-----------------------------|----------|--|-----|-----|-----|--|--|--|--|----------------|
| Non Financial Assets | | | | | | | | | | 139,000 |
| Objective | 220201 | Expand the digital landscape | | | | | | | | 82,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | | | | 82,000 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | | | | | | | | 82,000 |
| Project | 911003 | 911003 - Procurement and Installation of street signage and property number plates in the Municipality | 1.0 | 1.0 | 1.0 | | | | | 82,000 |

| | | | | | | | | | | |
|----------------------|--|--|--|--|--|--|--|--|--|---------------|
| Fixed assets | | | | | | | | | | 82,000 |
| 3111307 Road Signals | | | | | | | | | | 82,000 |

| | | | | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--|--|--|---------------|
| Objective | 280101 | Develop efficient land administration and management system | | | | | | | | 57,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | | | | 57,000 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | | | | | | | | 57,000 |
| Project | 911001 | 911001 - Land acquisition and registration | 1.0 | 1.0 | 1.0 | | | | | 57,000 |

| | | | | | | | | | | |
|--------------------------|--|--|--|--|--|--|--|--|--|---------------|
| Fixed assets | | | | | | | | | | 57,000 |
| 3111204 Office Buildings | | | | | | | | | | 57,000 |

Total Cost Centre **332,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHC)

| | | | | | | | | | |
|-----------------------------|------------|---|--|--|--|--|--|--|--------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | | | | | | | |
| Function Code | 70540 | Protection of biodiversity and landscape | | | | | | | |
| Organisation | 1100703001 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Physical Planning_Parks and Gardens_Greater Accra | | | | | | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | | | | | | |
| Total By Fund Source | | | | | | | | | 4,000 |

| | | | | | | | | | | |
|----------------------------------|----------|--|-----|-----|-----|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | | | 4,000 |
| Objective | 290101 | 11.7 Universal access to safe, green public spaces | | | | | | | | 4,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | | | | 4,000 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | | | | | | | | 4,000 |
| Operation | 911004 | 911004 - Parks and gardens operations | 1.0 | 1.0 | 1.0 | | | | | 4,000 |

| | | | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | | | 4,000 |
| 2210103 Refreshment Items | | | | | | | | | | 4,000 |

Total Cost Centre **4,000**

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 507,916 |
| Function Code | 70620 | Community Development | | |
| Organisation | 1100801001 | Ledzokuku- Krowor Municipal - Teshie-Nungua, Social Welfare & Community Development, Office of Departmental Head, Greater Accra | | |
| Location Code | 0306200 | Ledzokuku- Krowor - Teshie-Nungua | | |

Compensation of employees [GFS] 491,904

| | | | | | | |
|-------------|----------|---|-----|-----|---------|---------|
| Objective | 000000 | Compensation of Employees | | | 491,904 | |
| Program | 92002 | Social Services Delivery | | | 491,904 | |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | 491,904 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 491,904 |

| | | | | | |
|--------------------------|------------------|--|--|--|---------|
| Wages and salaries [GFS] | | | | | 491,904 |
| 2111001 | Established Post | | | | 491,904 |

Use of goods and services 16,012

| | | | | | | |
|-------------|----------|---|-----|-----|-------|-------|
| Objective | 520103 | 4.2 Ensure quality childhood dev., care & pre-primary education | | | 3,500 | |
| Program | 92002 | Social Services Delivery | | | 3,500 | |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | 3,500 | |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 | 1.0 | 1.0 | 3,500 |

| | | | | | |
|---------------------------|-------------------|--|--|--|-------|
| Use of goods and services | | | | | 3,500 |
| 2210103 | Refreshment Items | | | | 3,500 |

| | | | | | | |
|-------------|----------|---|-----|-----|-------|-------|
| Objective | 510104 | 5.2 Eliminate violence agst. women | | | 9,012 | |
| Program | 92002 | Social Services Delivery | | | 9,012 | |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | 9,012 | |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 | 9,012 |

| | | | | | |
|---------------------------|-------------------|--|--|--|-------|
| Use of goods and services | | | | | 9,012 |
| 2210103 | Refreshment Items | | | | 9,012 |

| | | | | | | |
|-------------|----------|--|-----|-----|-------|-------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | 3,500 | |
| Program | 92002 | Social Services Delivery | | | 3,500 | |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | 3,500 | |
| Operation | 910605 | 910605 - Combating domestic violence and human trafficking | 1.0 | 1.0 | 1.0 | 3,500 |

| | | | | | |
|---------------------------|--------------|--|--|--|-------|
| Use of goods and services | | | | | 3,500 |
| 2210113 | Feeding Cost | | | | 3,500 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 21,450 |
| Function Code | 70620 | Community Development | | |
| Organisation | 1100801001 | Ledzokuku- Krowor Municipal - Teshie-Nungua, Social Welfare & Community Development, Office of Departmental Head, Greater Accra | | |
| Location Code | 0306200 | Ledzokuku- Krowor - Teshie-Nungua | | |

Use of goods and services 21,450

| | | | | | | |
|-------------|----------|---|-----|-----|-------|-------|
| Objective | 520103 | 4.2 Ensure quality childhood dev., care & pre-primary education | | | 3,000 | |
| Program | 92002 | Social Services Delivery | | | 3,000 | |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | 3,000 | |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 | 1.0 | 1.0 | 3,000 |

| | | | | | |
|---------------------------|---------------------------------|--|--|--|-------|
| Use of goods and services | | | | | 3,000 |
| 2210509 | Other Travel and Transportation | | | | 3,000 |

| | | | | | | |
|-------------|----------|---|-----|-----|--------|--------|
| Objective | 510104 | 5.2 Eliminate violence agst. women | | | 14,250 | |
| Program | 92002 | Social Services Delivery | | | 14,250 | |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | 14,250 | |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 | 14,250 |

| | | | | | |
|---------------------------|---|--|--|--|--------|
| Use of goods and services | | | | | 14,250 |
| 2210113 | Feeding Cost | | | | 6,250 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 8,000 |

| | | | | | | |
|-------------|----------|---|-----|-----|-------|-------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | 4,200 | |
| Program | 92002 | Social Services Delivery | | | 4,200 | |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | 4,200 | |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 1,000 |

| | | | | | |
|---------------------------|-------------------|--|--|--|-------|
| Use of goods and services | | | | | 1,000 |
| 2210511 | Local travel cost | | | | 1,000 |

| | | | | | | |
|-----------|--------|--|-----|-----|-----|-------|
| Operation | 910605 | 910605 - Combating domestic violence and human trafficking | 1.0 | 1.0 | 1.0 | 3,200 |
|-----------|--------|--|-----|-----|-----|-------|

| | | | | | |
|---------------------------|-------------------|--|--|--|-------|
| Use of goods and services | | | | | 3,200 |
| 2210103 | Refreshment Items | | | | 3,200 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 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 | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |

Non Financial Assets 50,000

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 600101 | Enhance the well-being of the aged | | 50,000 |
| Program | 92002 | Social Services Delivery | | 50,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 50,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 50,000 |

| | | | | |
|--------------|---------------|--|--|--------|
| Fixed assets | | | | 50,000 |
| 3111104 | Homes of Aged | | | 50,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12607 | DACF PWD | <i>Total By Fund Source</i> | 170,474 |
| Function Code | 70620 | Community Development | | |
| Organisation | 1100801001 | Ledzokuku- Krowor Municipal - Teshie-Nungua, Social Welfare & Community Development, Office of Departmental Head, Greater Accra | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |

Use of goods and services 44,488

| | | | | |
|-------------|----------|---|-------------|--------|
| Objective | 630301 | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | | 44,488 |
| Program | 92002 | Social Services Delivery | | 44,488 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 44,488 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 44,488 |

| | | | | |
|---------------------------|---|--|--|--------|
| Use of goods and services | | | | 44,488 |
| 2210103 | Refreshment Items | | | 4,500 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 39,988 |

Non Financial Assets 125,986

| | | | | |
|-------------|----------|---|-------------|---------|
| Objective | 630301 | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | | 125,986 |
| Program | 92002 | Social Services Delivery | | 125,986 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 125,986 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 125,986 |

| | | | | |
|--------------|---------------------|--|--|---------|
| Fixed assets | | | | 125,986 |
| 3112206 | Plant and Machinery | | | 125,986 |

Total Cost Centre 749,840

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 362,776 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1101001001 | Ledzokuku- Krowor Municipal - Teshie-Nungua, Works, Office of Departmental Head, Greater Accra | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |

Compensation of employees [GFS] 362,776

| | | | | |
|-------------|----------|--|-------------|---------|
| Objective | 000000 | Compensation of Employees | | 362,776 |
| Program | 92003 | Infrastructure Delivery and Management | | 362,776 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 362,776 |
| Operation | 000000 | | 0.0 0.0 0.0 | 362,776 |

| | | | | |
|--------------------------|------------------|--|--|---------|
| Wages and salaries [GFS] | | | | 362,776 |
| 2111001 | Established Post | | | 362,776 |

Total Cost Centre 362,776

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 1,151,252 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1101002001 | Ledzokuku- Krowor Municipal - Teshie-Nungua Works Public Works Greater Accra | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |

| | | | | Use of goods and services | 235,098 |
|-------------|----------|--|-------------|---------------------------|---------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | 235,098 |
| Program | 92003 | Infrastructure Delivery and Management | | | 235,098 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 235,098 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | | 235,098 |

| | | | | |
|-------------------------------------|--|--|--|---------|
| Use of goods and services | | | | 235,098 |
| 2210603 Repairs of Office Buildings | | | | 235,098 |

| | | | | Non Financial Assets | 916,154 |
|-------------|----------|--|-------------|----------------------|---------|
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | | 916,154 |
| Program | 92003 | Infrastructure Delivery and Management | | | 916,154 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 916,154 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | | 916,154 |

| | | | | |
|-----------------------------|--|--|--|---------|
| Fixed assets | | | | 916,154 |
| 3111204 Office Buildings | | | | 195,000 |
| 3111302 Cemeteries | | | | 511,154 |
| 3111305 Car/Lorry Park | | | | 15,000 |
| 3111307 Road Signals | | | | 70,000 |
| 3113101 Electrical Networks | | | | 125,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 986,474 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1101002001 | Ledzokuku- Krowor Municipal - Teshie-Nungua Works Public Works Greater Accra | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |

| | | | | Non Financial Assets | 986,474 |
|-------------|----------|--|-------------|----------------------|---------|
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | | 986,474 |
| Program | 92003 | Infrastructure Delivery and Management | | | 986,474 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 986,474 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | | 986,474 |

| | | | | |
|-----------------------------|--|--|--|------------------|
| Fixed assets | | | | 986,474 |
| 3111204 Office Buildings | | | | 691,000 |
| 3111304 Markets | | | | 170,474 |
| 3113101 Electrical Networks | | | | 125,000 |
| Total Cost Centre | | | | 2,137,726 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 3,600 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1101103001 | Ledzokuku- Krowor Municipal - Teshie-Nungua Trade, Industry and Tourism Co-operative Greater Accra | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |

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

| | | | | |
|---|--|--|--|-------|
| Use of goods and services | | | | 3,600 |
| 2210103 Refreshment Items | | | | 2,500 |
| 2210509 Other Travel and Transportation | | | | 1,100 |

| | | | | |
|--------------------------|--|--|--|--------------|
| Total Cost Centre | | | | 3,600 |
|--------------------------|--|--|--|--------------|

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 134,500 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 1101200001 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Budget and Rating_Greater Accra | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | |

| | | Total Cost Centre |
|--|--|-------------------|
| | | 250,500 |

| | | | Use of goods and services | 134,500 |
|---|----------|--|---------------------------|---------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 134,500 |
| Program | 92001 | Management and Administration | | 134,500 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | 134,500 |
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210103 Refreshment Items | | | | 20,000 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 1.0 1.0 | 8,000 |
| Use of goods and services | | | | 8,000 |
| 2210103 Refreshment Items | | | | 8,000 |
| Operation | 911201 | 911201 - Budget preparation and Coordination | 1.0 1.0 1.0 | 40,500 |
| Use of goods and services | | | | 40,500 |
| 2210101 Printed Material and Stationery | | | | 15,000 |
| 2210103 Refreshment Items | | | | 25,500 |
| Operation | 911202 | 911202 - Budget implementation and performance reporting | 1.0 1.0 1.0 | 6,000 |
| Use of goods and services | | | | 6,000 |
| 2210509 Other Travel and Transportation | | | | 6,000 |
| Operation | 911203 | 911203 - Rating and Billing | 1.0 1.0 1.0 | 60,000 |
| Use of goods and services | | | | 60,000 |
| 2210101 Printed Material and Stationery | | | | 60,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 116,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 1101200001 | Ledzokuku- Krowor Municipal - Teshie-Nungua_Budget and Rating_Greater Accra | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | |

| | | | Use of goods and services | 116,000 |
|--------------------------------|----------|--|---------------------------|---------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 116,000 |
| Program | 92001 | Management and Administration | | 116,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | 116,000 |
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 1.0 1.0 | 16,000 |
| Use of goods and services | | | | 16,000 |
| 2210103 Refreshment Items | | | | 16,000 |
| Operation | 911203 | 911203 - Rating and Billing | 1.0 1.0 1.0 | 100,000 |
| Use of goods and services | | | | 100,000 |
| 2210801 Local Consultants Fees | | | | 100,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 508,000 |
| Function Code | 70451 | Road transport | |
| Organisation | 1101400001 | Ledzokuku- Krowor Municipal - Teshie-Nungua Transport Greater Accra | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | |

| | | | Use of goods and services | 456,000 |
|-------------|----------|---|---------------------------|---------|
| Objective | 150701 | 3.7 Promote good corporate governance | | 456,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 456,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 456,000 |
| Operation | 911501 | 911501 - Management of transport services | 1.0 1.0 1.0 | 456,000 |

| | | | |
|---------------------------|---|--|---------|
| Use of goods and services | | | 456,000 |
| 2210109 | Spare Parts | | 86,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | 70,000 |
| 2210505 | Running Cost - Official Vehicles | | 300,000 |

| | | | Other expense | 28,000 |
|-------------|----------|---|---------------|--------|
| Objective | 150701 | 3.7 Promote good corporate governance | | 28,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 28,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 28,000 |
| Operation | 911501 | 911501 - Management of transport services | 1.0 1.0 1.0 | 28,000 |

| | | | |
|-----------------------------|----------------------------|--|--------|
| Miscellaneous other expense | | | 28,000 |
| 2821001 | Insurance and compensation | | 28,000 |

| | | | Non Financial Assets | 24,000 |
|-------------|----------|--|----------------------|--------|
| Objective | 150701 | 3.7 Promote good corporate governance | | 24,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 24,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 24,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 24,000 |

| | | | |
|--------------|--------------------------|--|--------|
| Fixed assets | | | 24,000 |
| 3112105 | Motor Bike, bicycles etc | | 24,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 482,464 |
| Function Code | 70451 | Road transport | |
| Organisation | 1101400001 | Ledzokuku- Krowor Municipal - Teshie-Nungua Transport Greater Accra | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | |

| | | | Use of goods and services | 40,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 150701 | 3.7 Promote good corporate governance | | 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 |
| 2210109 | Spare Parts | | 20,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | 20,000 |

| | | | Other expense | 9,000 |
|-------------|----------|---|---------------|-------|
| Objective | 150701 | 3.7 Promote good corporate governance | | 9,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 9,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 9,000 |
| Operation | 911501 | 911501 - Management of transport services | 1.0 1.0 1.0 | 9,000 |

| | | | |
|-----------------------------|----------------------------|--|-------|
| Miscellaneous other expense | | | 9,000 |
| 2821001 | Insurance and compensation | | 9,000 |

| | | | Non Financial Assets | 433,464 |
|-------------|----------|--|----------------------|---------|
| Objective | 150701 | 3.7 Promote good corporate governance | | 433,464 |
| Program | 92003 | Infrastructure Delivery and Management | | 433,464 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 433,464 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 433,464 |

| | | | |
|--------------|---------------|--|---------|
| Fixed assets | | | 433,464 |
| 3112101 | Motor Vehicle | | 433,464 |

| | | | |
|--------------------------|--|--|----------------|
| Total Cost Centre | | | 990,464 |
|--------------------------|--|--|----------------|

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 20,000 |
| Function Code | 70360 | Public order and safety n.e.c | |
| Organisation | 1101500001 | Ledzekuku- Krowor Municipal - Teshie-Nungua_Disaster Prevention_Greater Accra | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | |

| | | | Use of goods and services | 20,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 260101 | 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion | | 20,000 |
| Program | 92005 | Environmental Management | | 20,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 20,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 1.0 1.0 | 20,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 20,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 20,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 72,250 |
| Function Code | 70360 | Public order and safety n.e.c | |
| Organisation | 1101500001 | Ledzekuku- Krowor Municipal - Teshie-Nungua_Disaster Prevention_Greater Accra | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | |

| | | | Use of goods and services | 72,250 |
|-------------|----------|--|---------------------------|--------|
| Objective | 260101 | 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion | | 72,250 |
| Program | 92005 | Environmental Management | | 72,250 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 72,250 |
| Operation | 910701 | 910701 - Disaster management | 1.0 1.0 1.0 | 72,250 |

| | | |
|---------------------------|-------------------|--------|
| Use of goods and services | | 72,250 |
| 2210103 | Refreshment Items | 12,200 |
| 2210113 | Feeding Cost | 16,050 |
| 2210119 | Household Items | 40,000 |
| 2210907 | Canteen Services | 4,000 |

Total Cost Centre 92,250

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 220,980 |
| Function Code | 70451 | Road transport | |
| Organisation | 1101600001 | Ledzekuku- Krowor Municipal - Teshie-Nungua_Urban Roads_Greater Accra | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | |

| | | | Compensation of employees [GFS] | 180,980 |
|-------------|----------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 180,980 |
| Program | 92003 | Infrastructure Delivery and Management | | 180,980 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 180,980 |
| Operation | 000000 | | 0.0 0.0 0.0 | 180,980 |

| | | |
|--------------------------|------------------|---------|
| Wages and salaries [GFS] | | 180,980 |
| 2111001 | Established Post | 180,980 |

| | | | Use of goods and services | 40,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | | 40,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 40,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 40,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 25,900 |

| | | | | |
|---------------------------|---|--|-------------|--------|
| Use of goods and services | | 25,900 | | |
| 2210102 | Office Facilities, Supplies and Accessories | 11,800 | | |
| 2210111 | Other Office Materials and Consumables | 3,000 | | |
| 2210409 | Rental of Plant and Equipment | 4,800 | | |
| 2210415 | Lease of office equipments | 6,300 | | |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 14,100 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 14,100 |
| 2210109 | Spare Parts | 1,300 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 7,800 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 5,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12100 | Road Fund | Total By Fund Source 322,000 |
| Function Code | 70451 | Road transport | |
| Organisation | 1101600001 | Ledzekuku- Krowor Municipal - Teshie-Nungua_Urban Roads_Greater Accra | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | |

| | | | Non Financial Assets | 322,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | | 322,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 322,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 322,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 322,000 |

| | | |
|--------------|-------------|---------|
| Fixed assets | | 322,000 |
| 3111311 | Drainage | 112,000 |
| 3111351 | WIP - Roads | 210,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 2,205,890 |
| Function Code | 70451 | Road transport | | |
| Organisation | 1101600001 | Ledzekuku- Krowor Municipal - Teshie-Nungua Urban Roads Greater Accra | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |

| | | | | Use of goods and services | 92,390 | |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | | | 92,390 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 92,390 | |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | 92,390 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 35,000 |

| | | | | | | |
|---|--------|--|-----|-----|--------|--------|
| Use of goods and services | | | | | 35,000 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | 35,000 | |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 57,390 |

| | | | | | |
|---------------------------------------|--|--|--|--|--------|
| Use of goods and services | | | | | 57,390 |
| 2210409 Rental of Plant and Equipment | | | | | 57,390 |

| | | | | Non Financial Assets | 2,113,500 |
|--|--|--|--|----------------------|-----------|
|--|--|--|--|----------------------|-----------|

| | | | | | | |
|-------------|----------|---|-----|-----|-----------|-----------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | | | 2,113,500 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 2,113,500 | |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | 2,113,500 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 2,113,500 |

| | | | | | |
|--------------|-------------|--|--|--|-----------|
| Fixed assets | | | | | 2,113,500 |
| 3111309 | Urban Roads | | | | 320,000 |
| 3111311 | Drainage | | | | 1,136,000 |
| 3111351 | WIP - Roads | | | | 657,500 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 1,387,301 |
| Function Code | 70451 | Road transport | | |
| Organisation | 1101600001 | Ledzekuku- Krowor Municipal - Teshie-Nungua Urban Roads Greater Accra | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |

| | | | | Use of goods and services | 300,001 | |
|-------------|----------|--|-----|---------------------------|---------|---------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | | | 300,001 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 300,001 | |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | 300,001 | |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 300,001 |

| | | | | | |
|-------------------------------|--|--|--|--|---------|
| Use of goods and services | | | | | 300,001 |
| 2210610 Maintenance of Drains | | | | | 300,001 |

| | | | | Non Financial Assets | 1,087,300 |
|--|--|--|--|----------------------|-----------|
|--|--|--|--|----------------------|-----------|

| | | | | | | |
|-------------|----------|---|-----|-----|-----------|-----------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | | | 1,087,300 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 1,087,300 | |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | 1,087,300 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 1,087,300 |

| | | | | | |
|--------------|-------------|--|--|--|-----------|
| Fixed assets | | | | | 1,087,300 |
| 3111306 | Bridges | | | | 122,000 |
| 3111309 | Urban Roads | | | | 646,500 |
| 3111311 | Drainage | | | | 318,800 |

| | | | | Amount (GH¢) |
|--|--|--|--|--------------|
|--|--|--|--|--------------|

| | | | | |
|------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13402 | DONOR POOLED | Total By Fund Source | 500,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 1101600001 | Ledzekuku- Krowor Municipal - Teshie-Nungua Urban Roads Greater Accra | | |
| Location Code | 0306200 | Ledzekuku- Krowor - Teshie-Nungua | | |

| | | | | Non Financial Assets | 500,000 | |
|-------------|----------|---|-----|----------------------|---------|---------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | | | 500,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 500,000 | |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | 500,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 500,000 |

| | | | | | |
|--------------|-------------|--|--|--|---------|
| Fixed assets | | | | | 500,000 |
| 3111309 | Urban Roads | | | | 500,000 |

| | | | | | |
|--|--|--|--|--------------------------|------------------|
| | | | | Total Cost Centre | 4,636,171 |
|--|--|--|--|--------------------------|------------------|

| | | | | | |
|--|--|--|--|-------------------|-------------------|
| | | | | Total Vote | 25,507,102 |
|--|--|--|--|-------------------|-------------------|

2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

| SECTOR / MDA / IMDA | Central GOG and CF | | I | | G | | F | | FUNDS / OTHERS | | | Development Partner Funds | | Grand Total | |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|-----------|------------|----------------|------------|--------|---------------------------|-----------|-------------|---------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IG | STATUTORY | Capex/ABFA | Others | Goods Service | Capex | | Tot. External |
| Leboku-Krowa Municipal - Teshie-Nungua Management and Administration | 3,459,271 | 2,125,614 | 4,237,468 | 9,822,313 | 2,246,400 | 3,651,631 | 3,901,669 | 10,000,000 | 322,000 | 0 | 0 | 2,132,613 | 3,069,643 | 5,192,255 | 25,507,102 |
| | 1,399,624 | 917,167 | 30,000 | 2,246,787 | 2,246,400 | 2,230,464 | 521,015 | 4,997,679 | 0 | 0 | 0 | 54,000 | 0 | 54,000 | 7,398,666 |
| SP1: General Administration | 1,303,863 | 553,669 | 30,000 | 1,887,532 | 2,246,400 | 1,632,553 | 521,015 | 4,399,988 | 0 | 0 | 0 | 0 | 0 | 0 | 6,287,500 |
| SP2: Finance | 95,758 | 0 | 0 | 95,758 | 0 | 38,711 | 0 | 38,711 | 0 | 0 | 0 | 0 | 0 | 0 | 13,446.9 |
| SP3: Human Resource | 0 | 113,648 | 0 | 113,648 | 0 | 334,500 | 0 | 334,500 | 0 | 0 | 0 | 54,000 | 0 | 54,000 | 502,148 |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 0 | 249,849 | 0 | 249,849 | 0 | 224,700 | 0 | 224,700 | 0 | 0 | 0 | 0 | 0 | 0 | 474,549 |
| Social Services Delivery | 1,443,626 | 705,275 | 1,550,750 | 3,299,351 | 0 | 734,546 | 235,000 | 969,546 | 0 | 0 | 0 | 2,000,000 | 2,553,643 | 4,553,643 | 6,936,614 |
| SP2.1 Education, youth & sports and Library services | 0 | 30,116 | 1,131,750 | 1,431,866 | 0 | 333,340 | 200,000 | 533,340 | 0 | 0 | 0 | 0 | 533,643 | 533,643 | 2,523,849 |
| SP2.2 Public Health Services and management | 0 | 58,447 | 178,500 | 236,947 | 0 | 14,756 | 35,000 | 49,756 | 0 | 0 | 0 | 0 | 0 | 0 | 286,703 |
| SP2.3 Environmental Health and sanitation Services | 551,722 | 330,000 | 186,500 | 1,068,222 | 0 | 365,000 | 0 | 365,000 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 4,000,000 | 5,433,222 |
| SP2.5 Social Welfare and community services | 491,904 | 16,012 | 50,000 | 557,916 | 0 | 21,450 | 0 | 21,450 | 0 | 0 | 0 | 0 | 0 | 0 | 749,840 |
| Infrastructure Delivery and Management | 684,726 | 393,001 | 2,646,238 | 3,723,965 | 0 | 849,288 | 3,093,654 | 3,942,942 | 322,000 | 0 | 0 | 0 | 500,000 | 500,000 | 6,488,907 |
| SP3.1 Urban Roads and Transport services | 180,890 | 389,001 | 1,520,764 | 2,090,745 | 0 | 576,390 | 2,137,600 | 2,713,990 | 322,000 | 0 | 0 | 0 | 500,000 | 500,000 | 5,626,635 |
| SP3.2 Spatial planning | 140,870 | 4,000 | 138,000 | 283,870 | 0 | 37,800 | 40,000 | 77,800 | 0 | 0 | 0 | 0 | 0 | 0 | 361,770 |
| SP3.3 Public Works, rural housing and water management | 382,776 | 0 | 986,474 | 1,349,250 | 0 | 235,088 | 916,154 | 1,151,252 | 0 | 0 | 0 | 0 | 0 | 0 | 2,506,502 |
| Economic Development | 331,297 | 37,622 | 10,500 | 379,419 | 0 | 17,633 | 52,000 | 69,633 | 0 | 0 | 0 | 78,613 | 6,000 | 84,613 | 533,665 |
| SP4.1 Agricultural Services and Management | 331,297 | 37,622 | 10,500 | 379,419 | 0 | 14,033 | 52,000 | 66,033 | 0 | 0 | 0 | 78,613 | 6,000 | 84,613 | 530,665 |
| SP4.2 Trade, Industry and Tourism Services | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 |
| Environmental Management | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |