



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022- 2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

LEDZOKUKU MUNICIPAL ASSEMBLY (LeKMA)

RESOLUTION OF THE ASSEMBLY

This resolution was passed for approval of the 2022 Composite Budget for Ledzokuku Municipal Assembly (LeKMA) at the 3rd Ordinary General Assembly meeting held on 28th OCTOBER, 2021 at the Municipal Assembly Hall.

.....
ING JOHN TSIKOR
MUN. CO-ORD. DIRECTOR

.....
HON. RICHARD A. AYERH
PRESIDING MEMBER

Compensation of Employees
GH¢ 5,788,427.37

Goods and Services
GH¢ 6,356,805.31

Capital Expenditure
GH¢ 7,548,823.03

Total Budget
GH¢ 19,694,055.71

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Akromadeokpo, Tsuibleoo South, Akosekor, Sutsurunor, TeshieNungua 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 24years.89.89% of the populations are Christians while only 4.4% and 1.1% are Muslims and traditionalist respectively.

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

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.'

GOALS

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

CORE FUNCTIONS

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

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

MUNICIPAL ECONOMY

The Municipality is fortunate to have a lot of Companies, factories, Industries, financial institutions, Real Estate developers and other small scale businesses. These institutions contribute a lot to the Assembly's Internally Generated Fund (IGF) 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 Assembly's Common Fund (DACF), DACF-RFG (Responsive Factor Grant), Disability Fund and other Government of Ghana (GOG) transfers for its developmental projects and programs.

The Assembly over the years has performed 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 crop farming, livestock and poultry production, fishing and other alternative sources of livelihood like grass cutter, rabbit and mushroom production as well as agro-processing.

The Municipal Assembly provides support to the farmers in the form of extension services, home and market visits. The average land area per farmer is about 0.5 acre. Teshie is one of the major fishing communities in Greater Accra Region. The nature of fishing in the Municipality is basically marine fishing.

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

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

• ROAD NETWORK

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 Municipality on the west and Krowor Municipality 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 meters.

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 at 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

Ledzokuku Municipal Education Directorate is to promote quality education in the Municipality.

There are four (4) educational circuits in the municipality namely; Ledzokuku-North, Ledzokuku-Central, Ledzokuku-South, Ledzokuku-West.

There are about 475 schools in the Municipality, which are made-up of 83 public schools and 392 registered private schools. School enrolment stands at 50,881 as at the period under review.

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.

INSTITUTIONS	PUBLIC SCHOOLS	PUBLIC ENROLMENT	PRIVATE SCHOOLS	PRIVATE ENROLMENT	TOTAL SCHOOLS	TOTAL ENROLMENT
KIDERKATHIES (KG)	21	1,454	137	6,202	158	7,656
PRIMARY	32	9,409	134	16,613	166	26,022
JUNIOR HIGH	26	5,850	117	5,955	143	11,805
SENIOR HIGH	2	3,243	3	771	5	4,014
TECHNICAL/ VOCATION	1	1,253	1	131	2	1,384
UNIVERSITIES	1				1	
TOTAL	83	21,209	392	29,672	475	50,881

• HEALTH

Ledzokuku Municipality has a number of public health facilities which serves the inhabitants and others from neighbouring jurisdictions, notable among the health facilities are

- LEKMA Hospital
- 2 CHPS Compounds
- Teshie Community Clinic
- Other Private Health Facilities

Other private hospitals such as Manna Mission hospital, Family Health, CHPS Zones etc. are also available to augment the services rendered by these public health facilities.

Malaria and Urinary Tract Infection (UTI) is the highest ranked communicable disease within 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 socio-cultural, economic and physical well-being of its populace.

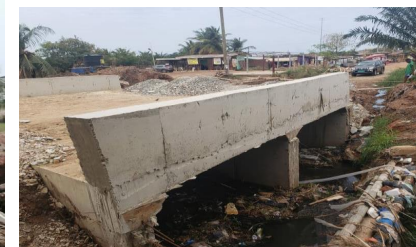
This will be done through sensitization and education for the public on environmental cleanliness. In addition, monitoring the observance of environmental standards, inspection and enforcement of the sanitation bye-laws of the Assembly will also be in force.

KEY ISSUES/CHALLENGES

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

KEY ACHIEVEMENTS IN 2021

- Construction of Culvert at Greda Estates completed.



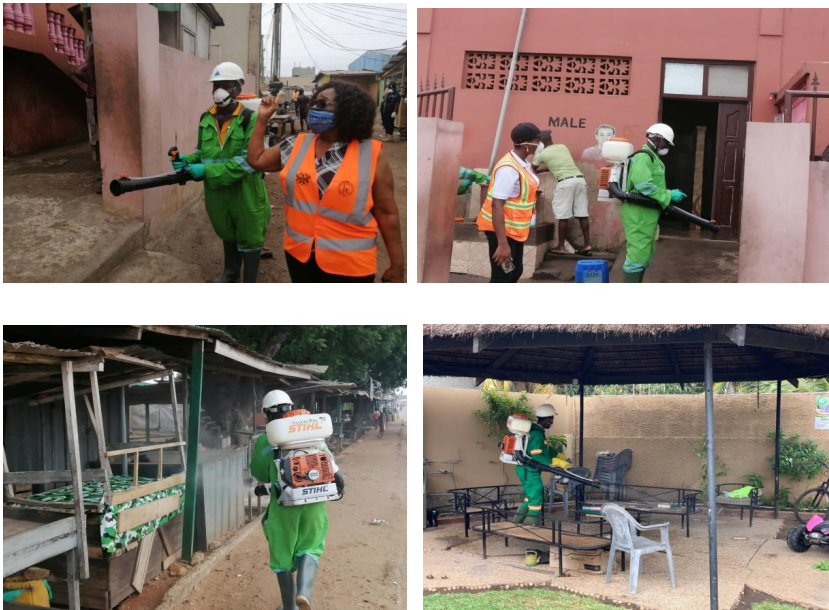
- Construction of Drain at Teshie Tebibiano near kalvary school completed.



- Fabrication and supply of 430 pieces of Mono desk and 360 pieces of dual desk for schools in Ledzokuku Municipality undertaken.



- Lascala market and selected public spaces disinfected.



- Construction of 20 seater WC toilet at Teshie Tsui-bleoo completed.



- Pothole patching within the Municipality.

Teshie Maamli



- Construction of drains and gravelling near First Junction.



Oak Street



REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	2,676,000.00	778,698.44	1,060,000.00	948,876.88	1,370,000.00	286,136.17	10.45
Other Rates	15,000.00	12,560.00	15,000.00	12,381.00	15,000.00	7,245.00	0.26
Fees	370,000.00	251,056.55	225,200.00	228,346.00	259,000.00	157,849.00	5.77
Fines	20,000.00	29,519.00	3,000.00	42,051.00	8,000.00	922.00	0.03
Licenses	1,394,642.00	1,138,381.64	1,287,300.00	1,240,904.45	1,605,200.00	818,133.58	29.89
Land	1,515,000.00	1,140,916.13	1,713,409.66	1,318,534.49	1,757,700.00	1,456,663.89	53.21
Rent	20,500.00	26,290.00	7,500.00	14,866.00	15,500.00	10,440.00	0.38
Investment	-	-	-	-	-	-	-
Miscellaneous	-	10,865.81	-	1,978.48	-	1,300.31	-
Total	6,011,142.00	3,388,287.57	4,311,409.66	3,807,937.42	5,030,400.00	2,738,689.95	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	6,011,142.00	3,388,287.57	4,311,409.66	3,807,937.42	5,030,400.00	2,738,689.95	54.44
Compensation Transfer	3,459,271.07	3,142,120.63	3,546,236.63	3,151,993.13	4,732,895.00	2,310,058.52	48.82
Goods and Services Transfer	422,634.00	142,801.06	109,605.00	89,291.57	189,483.92	84,379.95	44.53
Assets Transfer	-	-	400,000.00	-	400,000.00	-	-
DACF	6,650,644.89	2,731,255.72	6,844,459.40	3,330,508.40	6,280,729.31	1,238,138.11	19.71
DACF-RFG	1,930,889.45	786,312.87	458,653.61	50,238.77	1,025,396.00	-	-
UDG	500,000.00	-	-	-	-	-	-
DACF-MP	580,000.00	339,407.68	550,000.00	321,412.27	860,000.00	122,781.68	14.28
CIDA	200,000.00	-	131,776.26	78,042.74	85,398.00	32,449.84	38.00

GAMA	2,000,000.00	50,000.00	142,680.00	20,000.00	65,278.34	-	-
Other Transfer (Specify)	384,612.59	-	-	-	-	-	-
Total	22,139,194.00	10,580,185.53	16,494,820.56	10,849,424.30	18,669,580.57	6,526,498.05	34.96

EXPENDITURE

Table 3: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	5,473,671.07	4,734,815.72	5,202,417.63	4,783,326.23	6,572,088.99	3,430,403.60	52.20
Goods and Services	6,727,522.93	3,061,737.11	5,172,815.66	3,536,374.59	5,417,256.88	1,066,281.75	19.68
Assets	9,938,000.00	2,271,361.81	6,119,587.27	3,140,606.06	6,680,234.71	176,823.12	2.65
Total	22,139,194.00	10,067,914.64	16,494,820.56	11,460,306.88	18,669,580.58	4,673,511.47	25.03

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF)

POLICY OBJECTIVES

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

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved Internally Generated Funds (IGF)	Percentage increased in IGF	90	56.37	90	88.32	90	54.44	90	90	90	90
Increased enrolment in schools	Number of desks fabricated and supplied	790	-	790	-	790	790	790	790	790	790
Accurate Database	Number of data collected	700	445	800	586	1,000	531	1,000	1,200	1,500	2,000
No. of people who are healthy to handle food for public consumption	Number of people medically screened	1,200	901	1,400	807	1,600	1,040	2,000	2,300	2,650	3,000
Improved Internally Generated Funds (IGF)	Percentage increased in IGF	90	56.37	90	88.32	90	54.44	90	90	90	90
Increased enrolment in schools	Number of desks fabricated and supplied	790	-	790	-	790	790	790	790	790	790

REVENUE MOBILIZATION STRATEGIES

- Accurate data which is easily identifiable.
- Zones have been identified and groups formed with each group having departmental and unit heads who are responsible for the various zones for the data collection.
- Public Education: Rate payers are educated on the need to pay their bills and sensitized on how their monies are used.
- Data captured by heads of departments/Units is being transferred to the MIS Unit to make sure data is captured in the MIS system.
- Data collected from Zonal Council is forwarded to the Head Office for bills to be printed.
- Formation of Monitoring Team to do the following:
 - To go to the field to ensure that bills are distributed and monies collected
 - To ensure that every payment received are keyed into the respective taxpayer's account by the Revenue Accountant and MIS.
- Targets and bills are being monitored as well
- Zonal Council has been tasked to collect revenue on nights and weekends.
- Ceding additional revenue source to the zonal council such as hawkers table top provisions and burial license.
- Training for Revenue Collectors on the identification and collection of revenues and customer service.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME OBJECTIVES

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

BUDGET PROGRAMME DESCRIPTION

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

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

A total staff strength of one hundred and fourteen (114) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, drivers, procurement officers and other support staff. The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and other transfers such as the Government of Ghana (GOG) transfers, Modernizing of Agriculture in Ghana (MAG), District Assembly's Common Fund (DACF), Member of Parliaments' Common Fund (MPCF) and District Assembly's Common Fund – Response Factor Grant (DACF – RFG).

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

BUDGET SUB-PROGRAMME OBJECTIVE

- To provide administrative support and ensure effective coordination of the activities of the activities of the various Departments and Units under the Assembly.
- To integrate and institutionalize participatory district level planning and budgeting.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

BUDGET SUB-PROGRAMME DESCRIPTION

The Sub-programme provides administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. It also provides information and sensitizes the general public issues such as awareness of rate payers' collected usage. Procurement of all user departments'/unit's needs (such as computers and other equipment) is also undertaken by the programme.

Organization of statutory and other meetings throughout the year 2022 is undertaken by the control of the sub-programme. Prompt repair and maintenance of office equipment and other logistics are undertaken by the sub-programme. 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 the internet as well as databases (HRMIS, Revenue Database, Website, etc.). Advice for the management of IT related issues such as procurement of software and hardware is also undertaken by the programme. The programme also seeks to conduct civic education programmes on laws and other national issues.

The number of staff delivering the sub-programme is thirty-seven (61) with funding from GOG transfers and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings Organized by December.	Number of General Assembly meetings held.	8	2	3	3	3	3
Quarterly Management Meetings organized.	Number of quarterly meetings held.	4	2	4	4	4	4
Monthly Finance & Administration meetings organized.	Number of monthly meetings held.	12	6	12	12	12	12
Social Services Sub-Committee meetings organized by December.	Number of meetings held.	3	1	3	3	3	3
Justice and Security Sub-Committee meetings organized by December.	Number of meetings held.	3	1	3	3	3	3
Development Planning Sub-Committee meetings organized by December	Number of meetings held.	3	1	3	3	3	3
Works Sub-Committee meetings organized by December.	Number of meetings held.	2	1	3	3	3	3
Environment & Sanitation Sub-Committee meetings organized by December	Number of meetings held.	3	1	3	3	3	3
Youth & Sports Sub-Committee meetings organized by December.	Number of meetings held.	2	1	3	3	3	3
Women & Children Sub-Committee meetings organized by December.	Number of meetings held.	1	1	3	3	3	3
HIV/AIDS Sub-Committee meetings	Number of meetings held.	1	1	3	3	3	3

organized by December.								
Disability fund Sub-Committee meetings organized by December	Number of meetings held.	4	1	3	3	3	3	3
Public complaints responded to.	Number of working days after receipts of complaints.	4	2	4	4	4	4	4

<ul style="list-style-type: none"> Protocol Expenses 	
Information, education and communication <ul style="list-style-type: none"> Organize press conference Advertise for procurement made throughout the year Org. sensitization programs at the various terminals Org. public forum on need to pay BOP Procure Newspaper publication 	
Official / National Celebrations <ul style="list-style-type: none"> World AIDS Day Celebration Ind. Day celebration 	
Monitoring and evaluation of programmes and projects <ul style="list-style-type: none"> Monitoring & Evaluation of programmes and projects Monitor activities of beneficiaries (YEA) 	
Administrative and technical meetings <ul style="list-style-type: none"> Org. Transport Committee meetings Org Audit Comm. Meetings Org. monthly meetings & quarterly performance review meetings Org. 7 Spatial Planning Comm. meetings Org. 12 Tech. Sub-Com. Insp. & meetings Org. quarterly street Address meetings Org. Consultative meeting with Rate Payer groups Org. Budget Comm. Meeting quarterly 	
Citizen participation in local governance <ul style="list-style-type: none"> Bazaar Exhibition Conduct Civil Edu. Prog. (NCCE) Edu. Learners in the Mun. Project LeKMA gallery/art village Iden. & enrolment of non-literates in Teshie Org. quiz competition between 4 basic schools 	

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization <ul style="list-style-type: none"> Electricity and water charges Purchase of fuel for official vehicles Travel and transport (local and other travel) Donations to Gen. Public, Teshie Traditional Council and Muslim Communities. Sponsor Officers to attend Internal Audit conference Telecom charges Internet service provision Renewal of website Domain name Postal charges for 2022 	Acquisition of movables and immovable asset <ul style="list-style-type: none"> Construction of Polyclinic at Teshie by MP Construction of 3 storey office block for LeKMA Construction of footbridges within the municipal Construction of 20 seater W/C @ Teshie tsui-bleoo Construction of 3 storey office complex
Procurement of office supplies and consumables <ul style="list-style-type: none"> Procure office electrical items Procure Printed Material & Stationery Purchase supplies to fill 1st Aid kit Procure 150pcs of toners Procure curtains for the Assembly Assembly's Mission & Vision on big frames 	Procurement of Office Equipment and Logistics <ul style="list-style-type: none"> Procure computers & spare parts Procure UPS & projector Procure computers & accessories Acquisition of Printronix line printer Procure furn. & fittings
Covid-19 Related reliefs <ul style="list-style-type: none"> COVID-19 related act. 	
Protocol services	

Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> • Maintenance of some selected schools by the MP • Maintenance of general equipment 	
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inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

SUB-PROGRAMME 1.2 FINANCE AND AUDIT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB-PROGRAMME DESCRIPTION

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

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; facilitates the disbursement of legitimate and authorized funds; ensuring that the assembly is complying with relevant laws and regulations. The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. The sub-programme is manned by Forty-two (42) officers comprising of Accountants, Internal Auditors, Accounts Technicians, Principal Data operators and Revenue collectors with funding from the Assembly's Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts Submitted	Annual Statement of Accounts submitted by:	31st March	31st March	31st March	31st March	31st March	31st March
	Number of monthly Financial Reports Submitted.	12	6	12	12	12	12
Monthly meetings organized with Revenue Collectors.	Number of monthly meetings held	12	7	12	12	12	12
Quarterly audit committee meetings organized	Number of audit committee meetings organized	4	2	4	4	4	4

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities <ul style="list-style-type: none"> • Printing of value books 	Acquisition of movables and immovable asset <ul style="list-style-type: none"> • Construction of 3 no. containers
Revenue collection and management <ul style="list-style-type: none"> • Commission payment to Rev. contractors 	

SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

- To manage and develop the capabilities and competencies of all staff and members of the Assembly.
- To coordinate human resource management activities of the Assembly to efficiently deliver services.
- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.

BUDGET SUB-PROGRAMME DESCRIPTION

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness.

In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the various departments/units in the Municipal.

Under this, five (5) staff will carry out the implementation of the sub-programme with funding mainly from Internally Generated Fund (IGF), District Assembly's Common Fund (DACF) and District Assembly's Common Fund – Response Factor Grant (DACF – RFG). The work of the human resource department is sometimes ineffective due to the fact that it is challenged with inadequate office logistics. Also, collaboration with other units/departments is problematic, due to the fact that they don't submit appraisal and training needs in time.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Staff Appraisal conducted.	Number of staff Appraised.	243	200	250	250	250	250
Development of Human Resource Management Information System (HRMIS).	Number of updates and submissions monthly.	12	7	12	12	12	12
Capacity building plan prepared and implemented.	Composite training plan approved by:	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number of training workshops held.	10	5	10	10	10	10
Salary Administration.	Number of monthly validations (E-SPV)	12	7	12	12	12	12
Compilation and submission of promotion register.	Number of promotion register submissions to RCC	15	21	40	45	50	55

Table 9: Budget Sub-Programme Results Statement

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management <ul style="list-style-type: none"> Promotion & upgrading servicing and inputs. Organizing Staff Durbars. Capacity building for staff & Ass. Members 	
Performance Management <ul style="list-style-type: none"> MCE/MCD performance contract. Performance management (staff appraisal) 	

Eleven (11) officers will be responsible for delivering the sub-programme comprising of Statisticians, Budget Analysts and Planning Officers. The main funding source of this sub-programme is the District Assembly's Common Fund (DACF) and the Assembly's Internally Generated Funds (IGF). Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

SUB-PROGRAMME 1.4 PLANNING, BUDGETING, COORDINATION & STATISTICS

BUDGET SUB-PROGRAMME OBJECTIVE

- To integrate and institutionalize development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To facilitate the coordination preparation, implementation, monitoring and evaluation of the Composite Budget and plans of the Assembly.

BUDGET SUB-PROGRAMME DESCRIPTION

This sub-programme is made up of the Planning Unit, Budget Unit and Statistics Department. The main sub-program operations include;

- Preparing and reviewing Municipal Medium Term Development Plans, M & E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects.
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Social Accountability meetings organized.	Number of town hall meetings held.	1	-	4	4	4	4
Departments/Units Budget hearing organized.	Budget hearing held.	1	-	1	1	1	1
Composite Budget prepared based on Composite Annual Action Plan by 30 th October	Composite Budget prepared and approved by General Assembly.	30 th October	28 th October	30 th October	30 th October	30 th October	30 th October
Quarterly Budget Committee meetings organized.	Number of quarterly meetings held.	4	2	4	4	4	4
Compliance with Budgetary provision.	% expenditure kept within budget.	100	100	100	100	100	100
Socio- Economic Data updated.	Socio-Economic Data updated	1	1	1	1	1	1
Quarterly MPCU meetings organized.	Number of quarterly meetings held.	4	2	4	4	4	4
Consultative meetings organized with rate payer groups/Ass.	Number of meetings held.	1	1	1	1	1	1

Monitoring & Evaluation	Number of quarterly monitoring reports submitted.	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by:	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March
Embark on periodic data collection on businesses in the municipality	Data collected and reports submitted by December	60	150	300	350	400	450

SUB-PROGRAMME 1.5 LEGISLATIVE OVERSIGHTS

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB-PROGRAMME DESCRIPTION

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

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

The activities of this sub-programme are financed through District Assembly's Common Fund (DACF) and the Assembly's Internally Generated Funds (IGF). The beneficiaries of this sub-programme are the Zonal Council, local communities and the general public.

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

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection <ul style="list-style-type: none"> Embark on Data Collection on properties and billboards. Data Collection for the year 2022 Data collection on all filling stations in the Municipality. 	
Budget Preparation and Coordination <ul style="list-style-type: none"> Facilitate the gazetting of the fee-fixing. Cost of Participating in National/Regional Budget Conference. 	
Rating and Billing <ul style="list-style-type: none"> Mob-up exercise & valuation of properties 	
Manpower and Skills Development <ul style="list-style-type: none"> Org. Training for Statistics Staff 	
Citizen Participation in Local Governance <ul style="list-style-type: none"> Org. Comm.& Comm. Durbars 	
Gender Related Activities <ul style="list-style-type: none"> Org. Health Sens. & Screening Exercise For Men and Women 	

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Ordinary Assembly meetings organized	Number of general Assembly meetings held.	3	2	4	4	4	4
	Number of statutory sub-committee meetings held.	18	1	22	22	22	22
Capacity of council built.	Number of training workshop organized.	2	1	2	2	2	2
	Number of area council supplied with furniture	1	1	1	1	1	1

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization <ul style="list-style-type: none"> Strengthen Teshie Zonal Council 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

BUDGET PROGRAMME OBJECTIVES

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

BUDGET PROGRAMME DESCRIPTION

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

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

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

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

The funding sources for the programme include GOG transfers, District Assembly's Common Fund (DACF), District Assembly's Common Fund – Response Factor Grant (DACF – RFG) and the Assembly's Internally Generated Fund (IGF). The beneficiaries of the program include urban dwellers in the Municipal. Total staff strength of forty-four (44) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service and Ghana Health Service.

SUB-PROGRAMME 2.1 EDUCATION, YOUTH AND SPORTS

BUDGET SUB-PROGRAMME OBJECTIVE

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.

BUDGET SUB-PROGRAMME DESCRIPTION

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the District Assembly's Common Fund (DACF), District Assembly's Common Fund – Response Factor Grant (DACF – RFG) and Assembly's Internally Generated Fund (IGF).

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased performance in core subjects.	Percentage of students who pass core subjects	English 98%	English 98%	English 98%	English 98%	English 98%	English 98%
		Maths 92%	Maths 91%	Maths 92%	Maths 92%	Maths 92%	Maths 92%
		Science 95%	Science 94%	Science 95%	Science 95%	Science 95%	Science 95%
		Soc. Stu. 96%	Soc. Stu. 93%	Soc. Stu. 96%	Soc. Stu. 96%	Soc. Stu. 96%	Soc. Stu. 96%
Increased school enrolment	Number of school enrolments	450	380	450	450	450	450
Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed	4	4	4	4	4	4
	Number of school furniture supplied	0	790	900	900	900	900
Improved knowledge in science and maths and ICT in Basic and SHS	Number of participants in STMIE clinics	50 pupils	40 pupils	50 pupils	50 pupils	50 pupils	50 pupils
Improved performance in BECE	% of students who had the average pass mark	97	97	98	98	98	98
Quarterly MEOC meetings organized.	Number of meetings organized.	4	2	4	4	4	4
Career and guidance counselling for JHS3 students provided	Provide career guidance and counselling for JHS 3 students	16	13	25	25	25	25
Mock exams organized	Organize 1 No. mock exams for JHS3 pupils	1	1	1	1	1	1

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery <ul style="list-style-type: none"> Org. MOCK exam for JHS 3 pupils Monitoring of BECE & WASSCE Regular schools insp. Mon & evaluation 	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> Construction of 3 storey 18 unit classroom block with ancillary facilities at Teshie Tsuibleoo Presby Bethlehem JHS. Cons. Of fence wall around Teshie Northern cluster of schools (phase 2) Construction of external works for Mun. Education office. Completion of existing 2 store building for Mun. Education Office at Teshie Northern cluster of schools
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) <ul style="list-style-type: none"> Org. quiz & debate competition on health & san Org. best teacher awards in LeKMA Mun. Provide guidance & counselling for JHS 3 students Org. clinics for girls & promote assertiveness & tracer studies. Org. STMIE clinic for school pupils Support special needy students with learning & educational aids. 	Procurement of Office Equipment and Logistics <ul style="list-style-type: none"> Fabrication and supply of 900 sets of furniture within Ledzokuku
Development of youth, sports and culture <ul style="list-style-type: none"> Support football clubs with jerseys & footballs Org. cultural festival for basic schools Org. U-13 & U-15 games & athletics festival Support Athletics competition 	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Asset <ul style="list-style-type: none"> Maintenance of school building within the municipality Maintenance of school buildings within Ledzokuku municipality Renovation of Head Teachers Bungalow @ Teshie Camp 2 	

SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB-PROGRAMME DESCRIPTION

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipal. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality.

It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others. The sub-programme operations include;

- Advising the Assembly on all matters relating to health including disease and control and prevention
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the office of the Municipal Health Directorate. Funding for the delivery of this sub-programme would come from the Assembly's Internally Generated Fund (IGF) and District Assembly's Common Fund (DACF). The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved access to Health care delivery	Number of health facilities equipped	4	2	4	4	4	4
Immunization and roll back malaria programme organized.	Number of infants immunized (Measles 2)	6,100	4,450	6,500	6,500	6,500	6,500
	Number of households supplied with mosquito nets	7,600	5,100	7,700	7,700	7,700	7,700

SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB-PROGRAMME DESCRIPTION

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

Community Development is also tasked with the responsibility of promoting soc

ial and economic growth in the urban communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the urban poor areas in the Municipality. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich urban life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.

This sub programme is undertaken with a total staff strength of seventeen (17) with funds from GOG transfers, District Assembly's Common Fund (DACF) and Assembly's Internally Generated Fund (IGF).

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria <ul style="list-style-type: none"> • Org. malaria prevention programs as part DRI malaria 	
Public Health services <ul style="list-style-type: none"> • Utility • Fuel for official vehicles • Annual Review Conference & Data validation 	

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
PWDs in the municipality with employable skills empowered.	PWDs in the municipality supported and empowered with employable skills	120 PWDs supported	2 PWDs assisted	Support 120 PWDs	Support 120 PWDs	Support 120 PWDs	Support 120 PWDs
Abandoned babies and missing children socio-economically assisted.	Number of abandoned babies and missing children socio-economically assisted for survival	4	2	12	12	12	12
Maintenance, custody and paternity cases and family welfare arbitrated (case work)	Number of custody cases arbitrated by December	15	30	80	80	80	80
	Paternity Cases	20	10	40	40	40	40
Vulnerable persons onto NHIS scheme identified and registered.	Number of persons identified and registered	70	107	240	240	240	240
Day Care centers in the Municipality monitored.	Number of Day Care centers monitored	51	38	60	60	60	60
Non-Governmental	Number of Non-Governmental	6	2	15	15	15	15

organization regularized	organizations registered						
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BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes <ul style="list-style-type: none"> • Org. Mass meetings & Edu. Outreach programs • Sensitization on issues of violence among children of school going age • Sensitize 500 study groups on tropical issues such as HIV/AIDS, COVID-19 & food safety through community engagement • Train youths in the municipality to be aware of their right • Org. a talk on the prevalence of child abuse an • Empower PWDs in the Municipality 	Social intervention programmes <ul style="list-style-type: none"> • Support PWDs with equipment
Child right promotion and protection <ul style="list-style-type: none"> • Child Labor Day celebration • Activities of Day care centers regularized • Abandoned babies & missing children 	
Gender empowerment and mainstreaming <ul style="list-style-type: none"> • Org. training and cap. Building for 250 persons. • Org. Data Collection on the aged. • Org. celebration of Int. women's Day • Integration of persons with disability & vulnerable Into mainstream of society 	

SUB-PROGRAMME 2.4 ENVIRONMENTAL HEALTH AND SANITATION SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

To keep the municipality clean and health 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

This sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-programme operations include;

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

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.

This sub programme is undertaken with a total staff strength of fifty-six (56) with funds from Donor funds – Greater Accra Metropolitan Area (GAMA), District Assembly's Common Fund (DACF) and Assembly's Internally Generated Fund (IGF).

Challenges facing this sub-programme are,

- Untimely release of funds
- Community apathy towards sanitation
- Inadequate sanitary tools/cleaning material

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Refuse Evacuated in the Municipality	Tonnage of Refuse Evacuated	145,000 m/t	90,000 m/t	160,000 m/t	160,000 m/t	160,000 m/t	160,000 m/t
Improved environmental sanitation	Number of disposal sites created	1	1	1	1	1	1
	Number food vendors tested and certified	2,000	1,200	2,000	2,000	2,000	2,000
	Number of communities sensitized	54	45	58	58	58	58
	Number of cleanup exercises organized	14	7	12	12	12	12

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management <ul style="list-style-type: none"> Update 1 no. DESSAP document by June, 2022 	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> Monitor the construction of 300 household toilets
Solid waste management <ul style="list-style-type: none"> Purchase of cleaning mat. & sanitary tools Burial of Unidentified persons Organize 12 no. national sanitation clean up campaigns Visit 4,000 premises in the municipality Org. 4 no. Cholera sensitization program at hotspots Org. 4 no. massive refuse evacuation Solid waste mgt. expenses 	
Liquid waste management <ul style="list-style-type: none"> Liquid waste mgt. expenses 	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME OBJECTIVES

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

BUDGET PROGRAMME DESCRIPTION

The three (3) main organizations tasked with the responsibility of delivering the program are Urban Roads and Transport, Physical and Spatial Planning and Public Works and Rural Housing Departments.

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

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

The Urban Roads and Transport Department seeks to undertake programmes/projects to enhance urban transport by minimizing vehicle cost and increasing riding comfort, through improved road networks. The programme is implemented with funding from GOG transfers, District Assembly's Common Fund (DACF), District Assembly's Common Fund – Response Factor Grant (DACF – RFG) and Internally Generated Funds from of the Assembly. The beneficiaries of the program include dwellers and users of roads in the Municipality.

SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB-PROGRAMME DESCRIPTION

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

Major services delivered by the sub-program include;

- 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 procedure 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 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.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.

This sub programme is undertaken with a total staff strength of ten (10) and is funded from the Central Government transfers (GOG), District Assembly's Common Fund (DACF) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of the sub-programme are the Government Agencies, Estate Developers, Individuals, and Non-Governmental Agencies.

Some challenges of the sub-programme include; inadequate staffing levels, inadequate office logistics and untimely releases of funds.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Streets in the Assembly named	Number of streets named	639	436	800	800	800	800
Street signs posts mounted in the LeKMA Street Addressed and Properties numbered	Number of streets signs post mounted	100	55	100	100	100	100
	Number of properties numbered	16,785	11,285	20,000	20,000	20,000	20,000
Properties in the Assembly digitized	Number of properties digitized	1	1	1	1	1	1
Spatial Planning Committee meetings organized	Number of meetings organized	7	3	7	7	7	7
Technical Sub Committee inspection meetings organized	Number of meetings held	12	7	12	12	12	12
Street address meetings organized	Number of meetings held	4	2	4	4	4	4

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial planning <ul style="list-style-type: none"> • Prep. Of District Spatial Dev. Framework & Updating of local plans. • Registration of Assembly's lands • Inventory of Billboard & Tel. Mast • Public Cons. & Info. Dissemination • Ground Trothing • Regularization of Devt. w/o permit & Sens. On the permitting process 	Street Naming and Property Addressing System <ul style="list-style-type: none"> • Procurement & installation of street Signage & property number plates.

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

BUDGET SUB-PROGRAMME OBJECTIVE

- To provide consultancy services for the Assembly in terms of Design, Costing and Construction supervision.
- To ensure proper development control within the municipality.
- Ensure availability of portable water and infrastructure to support sanitation.

BUDGET SUB-PROGRAMME DESCRIPTION

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

- Facilitating the implementation of policies on works and report to the Assembly.
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.
- Prepare bill of quantities of projects to undertaken.
- Design and prepare architectural, structural and mechanical drawings for infrastructural projects.
- Evaluate tenders and recommend for awards of contracts.
- Calculation and issuing of building permit fees.
- In consultation with Electricity Company of Ghana facilitate the provision and maintenance of street lighting.
- Assist to peg and demarcate all physical developments prepared for all major settlements in the municipality.

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. This sub programme is undertaken with a total staff strength of twenty-five (25),

which is funded from the Assembly's Internally Generated Fund (IGF), District Assembly's Common Fund (DACF) and Member of Parliament's Common Fund (MPCF).

The main beneficiaries of this sub-programme are entire citizenry in the Municipality. Key challenges encountered in delivering this sub-programme include office accommodations, vehicles for project monitoring and supervisions, inadequate office logistics and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Fence walls around public schools constructed	Number of fence walls constructed around public schools	2	1	2	2	2	2
School buildings renovated and maintained	Number of school buildings renovated and maintained by December	4	2	4	4	4	4
Site meetings organized by December	Number of site meetings organized	10	5	10	10	10	10
Systems enhanced	Number of street lights installed	200	100	180	180	180	180
Fabrication of 430 mono desks and 360 dual desk completed and distributed.	Fabrication & supply of 430 mono desks and 360 dual desks	0	790	790	790	790	790

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development <ul style="list-style-type: none"> Organize site meetings on all projects 	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> Cons. Of external works for 20 seater W/C toilet Installation of streetlights within the municipality.
Maintenance, rehabilitation, refurbishment and upgrading of existing asset <ul style="list-style-type: none"> Maintenance of LeKMA office accommodation Maintenance of streetlights within the municipality 	Procurement of Office Equipment and Logistics <ul style="list-style-type: none"> Procure 4 no. desktop with 21" monitor screen Procure 4 no. laptops, Panasonic camera & printers Procure 1 Schmidt hammer & survey equipment Procure 10 no. set of office tables & chairs

SUB-PROGRAMME 3.3 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

This sub-programme seeks to 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 departments involved are Urban Roads and Transport Unit.

Total staff to deliver this sub-programme are nine (9) and funding from Road Fund, GOG transfers, District Assembly's Common Fund (DACF) and Internally Generated Fund (IGF).

Beneficiaries of this sub-programme will be the entire citizenry in the municipality. The main challenges encountered in delivering this sub-programme include office accommodations, vehicles for project monitoring and supervisions, fuel, office logistics and untimely releases of funds.

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization <ul style="list-style-type: none"> Fuel & lubricants for motor grader Fuel and Lubricants 	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> Construction of London bridge Paving of Lorry/Taxi Terminal & construction of rest areas Phases 1,2 & 3 behind LeKMA hospital Drainage repairs & metal gratings Outstanding Drainage & road works Drainage, culvert & footbridge construction Construction of soil & concrete lab and provision of survey equipment Road safety works
Maintenance, rehabilitation, refurbishment and upgrading of existing assets <ul style="list-style-type: none"> Gravelling of unpaved roads Pothole Patching Reshaping & gravelling of untarred roads Desilting of Drains 	Procurement of Office Equipment and Logistics <ul style="list-style-type: none"> Purchase of computers/printers Purchase of clamps

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Desilting Works	Volume (m3) of work done	20,450	12,250	21,000	21,000	21,000	21,000
Pothole Patching	Volume of work done (m3)	15,384	7,830	15,000	15,000	15,000	15,000
Grading	Length (km)	58	31	55	55	55	55
Gravelling	Length (km)	5.5	5.5	5	5	5	5
Drainage Works	Length (km)	2.75	2.8	3.1	3.1	3.1	3.1
Sealing	Length (km)	10	8	12	12	12	12

PROGRAMME 4: ECONOMIC DEVELOPMENT

BUDGET PROGRAMME OBJECTIVES

- To have a vibrant urban agro-based economy that ensures food security and a high stand 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-traditional agriculture.
- To facilitate the implementation of policies on trade, industry and tourism in the municipality.

BUDGET PROGRAMME DESCRIPTION

The Program is being delivered through the offices of the departments of Agriculture and Trade, tourism and industrial development.

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

The Trade and Tourism department seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The program is being implemented with the total support of all staff of the Agriculture department and Co-operative. The Program is being funded through the Government of Ghana (GOG) transfers, Modernizing of Agriculture in Ghana (MAG), District Assembly's Common Fund (DACF) and the Assembly's Internally Generated Fund (IGF).

The beneficiaries of this sub-programme are crop and livestock farmers, agro processors, traders, input dealers and Farmer Based Organizations (FBOs). The main challenge of this sub-programme is untimely releases of funds and inadequate office logistics.

SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB-PROGRAMME DESCRIPTION

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Artisan groups to sharpen skills trained.	Number of groups and people trained	12 groups with 102 people	5 groups with 60 people	15 groups with 148 people	15 groups with 148 people	15 groups with 148 people	15 groups with 148 people
2. Cooperative and credit unions monitored	Monitor and evaluate corporative societies and credit unions	8	4	8	8	8	8

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Promotion of Small, Medium and Large scale enterprises</p> <ul style="list-style-type: none"> Monitoring and Evaluation of co-operative societies and credit unions. Training of Managers of co-operative societies and credit unions. Organize five (5) public sensitization programmes on the importance of co-operative Formation of Co-operative Groups 	

SUB-PROGRAMME 4.2 AGRICULTURAL SERVICES AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB-PROGRAMME DESCRIPTION

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality.

The sub-programme also deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

Moreover, this sub programme is also focused on some government priority initiatives with different implementation modalities as far as the municipality is concern, such initiatives are: Planting for Food and Jobs (PFJ), planting for Export and Rural Development (PERD), Rearing for Food and Jobs (RFJ).

The sub-program operations include;

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

The sub-programme is undertaken by seven (7) staff (AEAs/ MAOs) with funding from Government of Ghana (GOG) transfers, Modernizing of Agriculture in Ghana (MAG), District Assembly's Common Fund (DACF) and the Assembly's Internally Generated Fund (IGF).

It aims at benefiting the general public especially the farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space and untimely releases of working funds.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
RELC planning sessions organized	Organize RELC planning sessions	1	1	2	2	2	2
Planting for Export and Rural Development supported	Support implementation of Planting for Export and Rural Development	Distributed 300 coconut seedlings to schools, institutions & households	0	Distribute 500 coconut and mango seedlings to schools, institutions & households	Distribute 500 coconut and mango seedlings to schools, institutions & households	Distribute 500 coconut and mango seedlings to schools, institutions & households	Distribute 500 coconut and mango seedlings to schools, institutions & households
Farmer-based organizations strengthened	4 farmer- based organizations trained	4	2	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	60,000 coconut seedlings distributed to household and institution	1,000	540	2,000	2,000	2,000	2,000
	30,000 households/ institution benefited	500	260	1,000	1,000	1,000	1,000
Increased quantity of livestock production	6000 improved livestock breeds introduced.	1,500	700	3,000	3,000	3,000	3,000
Enhanced collection, processing, analysis area,	Yield data collected, processed and submitted for	4	2	4	4	4	4

yield and production data.	analysis of 4 major commodities						
Increased access to Extension services for actors of value chain to enhance their productivity	Yield data collected, processed and submitted for analysis of 4 major commodities	768	470	768	768	768	768

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of programmes and projects <ul style="list-style-type: none"> Monitoring & supervise all planned act. Implemented Home & Farm Visits to reach actors Monitoring & Intensification of Field Demo. Monitoring & Sup. All planned Activities 	Extension Services <ul style="list-style-type: none"> Provision of Veterinary Clinic
Extension Services <ul style="list-style-type: none"> Sensitization Youth & Staff on COVID-19 & HIV/AIDS Collect data on selected crops & Livestock Diagnosis, Control & correct use of AgroChems Org. Dist. RELC planning sections 	
Surveillance and Management of Diseases and Pests <ul style="list-style-type: none"> Anti-rabies campaign and vaccination for pets 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

BUDGET PROGRAMME OBJECTIVES

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

BUDGET PROGRAMME DESCRIPTION

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

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

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB-PROGRAMME DESCRIPTION

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

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.
- The sub-programme is undertaken by officers from the NADMO section with funding from the Assembly's Internally Generated Fund (IGF) and the District Assembly's Common Fund (DACF). The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,788,427		
150301 8.3 Promote dev't-oriented policies that support productive activities	0	5,000		
150801 2.3 Double agricultural productivity & incomes of small-scale food producers & value addition	0	182,540		
160201 Improve production efficiency and yield	0	45,000		
160401 5.b Enhance use of enabling tech, in part. ICT	0	4,336,578		
210101 Reduce environmental pollution	0	45,000		
220201 Expand the digital landscape	0	150,000		
260101 11.b Inc. settle's impl. inter climate chg & disaster risk red'tion	0	28,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	70,000		
280101 Develop efficient land administration and management system	0	337,533		
370201 13.3 Imprv. educ. towards climate change mitigation	0	30,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	64,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & serv	0	2,395,897		
410101 Deepen political and administrative decentralisation	0	1,498,398		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	163,800		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	32,540		
510304 1.a Mobilize resources to end poverty in all dimensions	19,724,056	186,000		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	1,850,330		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	558,603		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	60,244		
570302 6.b Support and strengthen local communities in water and sanitation mgt	0	713,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	353,500		

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Number of flood prone areas visited	Undertake field trips to disaster prone areas for assessment and hold meetings in vulnerable communities.	16	8	12	12	12	12
Workshop on climate change and fire safety in 12 electoral areas organized	Data collection and workshop organized on fire safety and climate change risk management	8	6	10	10	10	10
Planted and maintained 2500 no. of trees	Tree planting exercise as means of combating climate change	215	1,998	2,500	2,500	2,500	2,500

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management <ul style="list-style-type: none"> Org. Data collection & 4 no. fire safety & climate Undertake field trips & 4 Meetings in disaster prevention Dredging of storm drains and other waterways Provide Livelihood support to 2 DVGs Train 5 comm. schools on COVID-19 & disaster Risk Emergency Response & rescue missions Resettle and offer relief ass. To affected victim 	

Estimated Financing Surplus / Deficit - (All In-Flows)				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
600101 Enhance the well-being of the aged	0	70,000			
610102 5.1 End all forms of discrim. agst women and girls	0	22,000			
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	34,315			
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	100,000			
640101 Improve human capital development and management	0	527,350			
660201 Build capacity for sports and recreational development	0	46,000			
Grand Total €	19,724,056	19,694,056	30,000	0.15	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022</i>		<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
<i>Revenue Item</i>					
110 02 00 001 21		19,724,055.71	0.00	0.00	0.00
Finance, ,					
<i>Objective</i>	510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i>	0002				
Property income [GFS]		3,913,384.00	0.00	0.00	0.00
1412031	Property Rate Arrears	100,000.00	0.00	0.00	0.00
1413001	Property Rate	3,800,000.00	0.00	0.00	0.00
1413002	Basic Rate	13,384.00	0.00	0.00	0.00
<i>Output</i>	0003				
Sales of goods and services		1,750,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	50,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,700,000.00	0.00	0.00	0.00
<i>Output</i>	0004				
Property income [GFS]		15,500.00	0.00	0.00	0.00
1415002	Ground Rent	15,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	500.00	0.00	0.00	0.00
<i>Output</i>	0005				
Sales of goods and services		1,841,706.00	0.00	0.00	0.00
1422008	Business Centers	30,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	60,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422019	Timber Products	500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	103,119.00	0.00	0.00	0.00
1422024	Private Education Int.	38,640.00	0.00	0.00	0.00
1422025	Private Professionals	10,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	26,000.00	0.00	0.00	0.00
1422028	Private Security	80,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	13,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	200,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	6,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	25,000.00	0.00	0.00	0.00
1422044	Financial Institutions	100,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	160,000.00	0.00	0.00	0.00
1422046	Advertising Companies	555.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	13,000.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	5,835.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422063 Florists And Allied Products	3,905.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	25,000.00	0.00	0.00	0.00
1422091 Exporters of General Goods Licence	15,000.00	0.00	0.00	0.00
1422113 Bridal House	1,500.00	0.00	0.00	0.00
1422115 Cold storage facilities	12,665.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	20,000.00	0.00	0.00	0.00
1422139 wood fuel	300.00	0.00	0.00	0.00
1422147 Embossement/Embroidery Services	200,000.00	0.00	0.00	0.00
1422163 Arts & Handicraft Dealers Licence	3,000.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	8,000.00	0.00	0.00	0.00
1422169 Sanitary Facilities - Private	10,000.00	0.00	0.00	0.00
1422173 Blacksmith Licence	500.00	0.00	0.00	0.00
1422176 Building Materials	22,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	1,862.00	0.00	0.00	0.00
1422179 Carpentry and Joinry Service Licence	10,000.00	0.00	0.00	0.00
1422185 Ceremonial Hiring Services	480.00	0.00	0.00	0.00
1422194 Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	300,000.00	0.00	0.00	0.00
1422196 Cooking/Household Utensil Sales Licence	1,035.00	0.00	0.00	0.00
1422197 Body Care Products Licence	10,000.00	0.00	0.00	0.00
1422199 Dog Licence	500.00	0.00	0.00	0.00
1422202 Driving Schools Operational Licence	2,000.00	0.00	0.00	0.00
1422204 Egg Dealers Licence	1,210.00	0.00	0.00	0.00
1422205 Electrical Appliances Licence	15,000.00	0.00	0.00	0.00
1422207 Electronic/Home Appliances/Shops Licence	20,000.00	0.00	0.00	0.00
1422213 Fabric Dealers ? Sales Licence	11,000.00	0.00	0.00	0.00
1422218 General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	20,000.00	0.00	0.00	0.00
1422220 Glass Sellers (Tinted /Plain) Licence	7,000.00	0.00	0.00	0.00
1422221 Graphic Design Companies Licence	2,100.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	30,000.00	0.00	0.00	0.00
1422223 Ice Cream/Yoghurt Dealers Licence	6,000.00	0.00	0.00	0.00
1422224 Interior/Event Decorators Licence	4,000.00	0.00	0.00	0.00
1422225 Jewellery Shops Licence	1,500.00	0.00	0.00	0.00
1422229 Media Houses Licence	10,000.00	0.00	0.00	0.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	20,000.00	0.00	0.00	0.00
1422241 Pharmaceutical Companies Licence	10,000.00	0.00	0.00	0.00
1422248 Real Estate Operators Licence	4,000.00	0.00	0.00	0.00
1422261 Terrazzo Making Licence	25,000.00	0.00	0.00	0.00
1422268 Warehouse (Private) Licence	20,000.00	0.00	0.00	0.00
1422270 Automobile & Part Dealers	3,000.00	0.00	0.00	0.00
1422273 Boutiques	20,000.00	0.00	0.00	0.00
1422279 Bags and Suitcases Dealers	4,000.00	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	8,000.00	0.00	0.00	0.00
1422281 Construction Artisans Licence	2,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422282 Feed Sellers Licence	3,000.00	0.00	0.00	0.00
1422283 Tourism Licenced Facilities	40,000.00	0.00	0.00	0.00
1422285 Metal Fabricators	18,000.00	0.00	0.00	0.00
Output 0006				
Sales of goods and services	271,500.00	0.00	0.00	0.00
1423001 Markets Tolls	1,500.00	0.00	0.00	0.00
1423004 Sale of Poultry	500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	6,000.00	0.00	0.00	0.00
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage Registration	120,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	15,000.00	0.00	0.00	0.00
1423013 Refuse Collection	18,000.00	0.00	0.00	0.00
1423021 Wood Carving	30,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423464 Sale of Health Forms	50,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	20,000.00	0.00	0.00	0.00
Output 0007				
Fines, penalties, and forfeits	8,500.00	0.00	0.00	0.00
1430015 Fines	8,500.00	0.00	0.00	0.00
Output 0008				
From foreign governments(Current)	46,162.00	0.00	0.00	0.00
1311005 CANADA	46,162.00	0.00	0.00	0.00
From foreign governments(Current)	11,877,303.71	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,065,218.65	0.00	0.00	0.00
1331002 DACF - Assembly	6,113,870.06	0.00	0.00	0.00
1331003 DACF - MP	900,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	40,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	138,573.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	548,603.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	19,724,055.71	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ledzokuku- Krowor Municipal - Teshie-Nungua	0	0	0	19,694,056	19,738,440	23,425,996
Management and Administration	0	0	0	9,965,287	10,003,303	10,064,940
GOG Sources	0	0	0	2,130,592	2,151,376	2,151,898
IGF Sources	0	0	0	5,604,040	5,621,272	5,660,080
DACF MP Sources	0	0	0	800,000	800,000	808,000
DACF ASSEMBLY Sources	0	0	0	1,384,796	1,384,796	1,398,644
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	4,639,832	4,651,236	8,221,230
GOG Sources	0	0	0	1,159,655	1,171,058	1,171,251
IGF Sources	0	0	0	652,000	652,000	658,520
DACF ASSEMBLY Sources	0	0	0	2,069,574	2,069,574	5,625,270
DACF PWD Sources	0	0	0	170,000	170,000	171,700
DONOR POOLED Sources	0	0	0	40,000	40,000	40,400
DDF Sources	0	0	0	548,603	548,603	554,089
Infrastructure Delivery and Management	0	0	0	4,480,840	4,473,269	4,525,648
GOG Sources	0	0	0	648,290	640,719	654,773
IGF Sources	0	0	0	1,415,050	1,415,050	1,429,201
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	2,317,500	2,317,500	2,340,675
Economic Development	0	0	0	486,097	488,632	490,958
GOG Sources	0	0	0	290,435	292,970	293,339
IGF Sources	0	0	0	89,500	89,500	90,395
DACF ASSEMBLY Sources	0	0	0	60,000	60,000	60,600
CIDA Sources	0	0	0	46,162	46,162	46,624
Environmental Management	0	0	0	122,000	122,000	123,220
IGF Sources	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	82,000	82,000	82,820
Grand Total	0	0	0	19,694,056	19,738,440	23,425,996

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ledzokuku- Krowor Municipal - Teshie-Nungua	0	0	0	19,694,056	19,738,440	23,425,996
Management and Administration	0	0	0	9,965,287	10,003,303	10,064,940
SP1: General Administration	0	0	0	8,248,594	8,275,787	8,331,080
21 Compensation of employees [GFS]	0	0	0	2,719,278	2,746,471	2,746,471
211 Wages and salaries [GFS]	0	0	0	2,719,278	2,746,471	2,746,471
21110 Established Position	0	0	0	996,070	1,006,030	1,006,030
21111 Wages and salaries in cash [GFS]	0	0	0	950,009	959,509	959,509
21112 Wages and salaries in cash [GFS]	0	0	0	773,200	780,932	780,932
22 Use of goods and services	0	0	0	2,683,238	2,683,238	2,710,070
221 Use of goods and services	0	0	0	2,683,238	2,683,238	2,710,070
22101 Materials - Office Supplies	0	0	0	1,414,938	1,414,938	1,429,087
22102 Utilities	0	0	0	218,800	218,800	220,988
22104 Rentals	0	0	0	189,000	189,000	190,890
22105 Travel - Transport	0	0	0	314,700	314,700	317,847
22106 Repairs - Maintenance	0	0	0	124,800	124,800	126,048
22107 Training - Seminars - Conferences	0	0	0	101,000	101,000	102,010
22108 Consulting Services	0	0	0	260,000	260,000	262,600
22109 Special Services	0	0	0	60,000	60,000	60,600
27 Social benefits [GFS]	0	0	0	200,000	200,000	202,000
273 Employer social benefits	0	0	0	200,000	200,000	202,000
27311 Employer Social Benefits - Cash	0	0	0	200,000	200,000	202,000
28 Other expense	0	0	0	530,898	530,898	536,207
282 Miscellaneous other expense	0	0	0	530,898	530,898	536,207
28210 General Expenses	0	0	0	530,898	530,898	536,207
31 Non Financial Assets	0	0	0	2,115,180	2,115,180	2,136,332
311 Fixed assets	0	0	0	2,115,180	2,115,180	2,136,332
31112 Nonresidential buildings	0	0	0	1,565,000	1,565,000	1,580,650
31113 Other structures	0	0	0	250,000	250,000	252,500
31122 Other machinery and equipment	0	0	0	190,180	190,180	192,082
31131 Infrastructure Assets	0	0	0	110,000	110,000	111,100
SP2: Finance and Audit	0	0	0	827,820	835,238	836,098
21 Compensation of employees [GFS]	0	0	0	741,820	749,238	749,238
211 Wages and salaries [GFS]	0	0	0	741,820	749,238	749,238
21110 Established Position	0	0	0	741,820	749,238	749,238
22 Use of goods and services	0	0	0	86,000	86,000	86,860
221 Use of goods and services	0	0	0	86,000	86,000	86,860
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	80,000	80,000	80,800
SP3: Human Resource Management	0	0	0	652,316	653,566	658,840
21 Compensation of employees [GFS]	0	0	0	124,966	126,216	126,216
211 Wages and salaries [GFS]	0	0	0	124,966	126,216	126,216
21110 Established Position	0	0	0	124,966	126,216	126,216

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	455,950	455,950	460,510
221 Use of goods and services	0	0	0	455,950	455,950	460,510
22101 Materials - Office Supplies	0	0	0	46,000	46,000	46,460
22105 Travel - Transport	0	0	0	73,500	73,500	74,235
22107 Training - Seminars - Conferences	0	0	0	336,450	336,450	339,815
27 Social benefits [GFS]	0	0	0	31,400	31,400	31,714
273 Employer social benefits	0	0	0	31,400	31,400	31,714
27311 Employer Social Benefits - Cash	0	0	0	31,400	31,400	31,714
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	236,556	238,712	238,922
21 Compensation of employees [GFS]	0	0	0	215,556	217,712	217,712
211 Wages and salaries [GFS]	0	0	0	215,556	217,712	217,712
21110 Established Position	0	0	0	215,556	217,712	217,712
22 Use of goods and services	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
Social Services Delivery	0	0	0	4,639,832	4,651,236	8,221,230
SP2.1 Education, youth & sports and Library services	0	0	0	2,454,933	2,454,933	2,479,482
22 Use of goods and services	0	0	0	140,790	140,790	142,198
221 Use of goods and services	0	0	0	140,790	140,790	142,198
22101 Materials - Office Supplies	0	0	0	106,790	106,790	107,858
22105 Travel - Transport	0	0	0	34,000	34,000	34,340
28 Other expense	0	0	0	38,000	38,000	38,380
282 Miscellaneous other expense	0	0	0	38,000	38,000	38,380
28210 General Expenses	0	0	0	38,000	38,000	38,380
31 Non Financial Assets	0	0	0	2,276,143	2,276,143	2,298,904
311 Fixed assets	0	0	0	2,276,143	2,276,143	2,298,904
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	2,046,143	2,046,143	2,066,604
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
SP2.2 Public Health Services and management	0	0	0	60,244	60,244	60,847
22 Use of goods and services	0	0	0	60,244	60,244	60,847
221 Use of goods and services	0	0	0	60,244	60,244	60,847
22101 Materials - Office Supplies	0	0	0	38,244	38,244	38,627
22102 Utilities	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
SP2.3 Environmental Health and sanitation Services	0	0	0	1,400,740	1,407,167	4,949,747
21 Compensation of employees [GFS]	0	0	0	642,740	649,167	649,167
211 Wages and salaries [GFS]	0	0	0	642,740	649,167	649,167
21110 Established Position	0	0	0	642,740	649,167	649,167

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	758,000	758,000	4,300,580
221 Use of goods and services	0	0	0	758,000	758,000	4,300,580
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22103 General Cleaning	0	0	0	468,000	468,000	4,007,680
22105 Travel - Transport	0	0	0	235,000	235,000	237,350
SP2.5 Social Welfare and community services	0	0	0	723,915	728,891	731,154
21 Compensation of employees [GFS]	0	0	0	497,600	502,576	502,576
211 Wages and salaries [GFS]	0	0	0	497,600	502,576	502,576
21110 Established Position	0	0	0	497,600	502,576	502,576
22 Use of goods and services	0	0	0	56,315	56,315	56,878
221 Use of goods and services	0	0	0	56,315	56,315	56,878
22101 Materials - Office Supplies	0	0	0	24,315	24,315	24,558
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
Infrastructure Delivery and Management	0	0	0	4,480,840	4,473,269	4,525,648
SP3.1 Roads and Transport services	0	0	0	3,205,708	3,192,906	3,237,765
21 Compensation of employees [GFS]	0	0	0	69,811	70,509	70,509
211 Wages and salaries [GFS]	0	0	0	69,811	70,509	70,509
21110 Established Position	0	0	0	69,811	70,509	70,509
22 Use of goods and services	0	0	0	696,897	683,397	703,866
221 Use of goods and services	0	0	0	696,897	683,397	703,866
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22103 General Cleaning	0	0	0	4,847	4,847	4,895
22105 Travel - Transport	0	0	0	543,550	530,050	548,986
22107 Training - Seminars - Conferences	0	0	0	8,500	8,500	8,585
22113	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	2,439,000	2,439,000	2,463,390
311 Fixed assets	0	0	0	2,439,000	2,439,000	2,463,390
31113 Other structures	0	0	0	2,139,000	2,139,000	2,160,390
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
SP3.2 Physical and Spatial Planning Development	0	0	0	504,011	505,766	509,051
21 Compensation of employees [GFS]	0	0	0	175,478	177,233	177,233
211 Wages and salaries [GFS]	0	0	0	175,478	177,233	177,233
21110 Established Position	0	0	0	175,478	177,233	177,233

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	178,533	178,533	180,318
221 Use of goods and services	0	0	0	178,533	178,533	180,318
22101 Materials - Office Supplies	0	0	0	138,533	138,533	139,918
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	150,000	150,000	151,500
SP3.3 Public Works, rural housing and water management	0	0	0	771,121	774,597	778,832
21 Compensation of employees [GFS]	0	0	0	347,621	351,097	351,097
211 Wages and salaries [GFS]	0	0	0	347,621	351,097	351,097
21110 Established Position	0	0	0	347,621	351,097	351,097
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	403,500	403,500	407,535
311 Fixed assets	0	0	0	403,500	403,500	407,535
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	73,500	73,500	74,235
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
Economic Development	0	0	0	486,097	488,632	490,958
SP4.1 Agricultural Services and Management	0	0	0	481,097	483,632	485,908
21 Compensation of employees [GFS]	0	0	0	253,557	256,092	256,092
211 Wages and salaries [GFS]	0	0	0	253,557	256,092	256,092
21110 Established Position	0	0	0	253,557	256,092	256,092
22 Use of goods and services	0	0	0	182,540	182,540	184,365
221 Use of goods and services	0	0	0	182,540	182,540	184,365
22101 Materials - Office Supplies	0	0	0	33,433	33,433	33,767
22102 Utilities	0	0	0	2,800	2,800	2,828
22105 Travel - Transport	0	0	0	65,307	65,307	65,960
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	45,000	45,000	45,450
311 Fixed assets	0	0	0	45,000	45,000	45,450
31112 Nonresidential buildings	0	0	0	45,000	45,000	45,450
SP4.2 Trade, Tourism and Industrial Development	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
Environmental Management	0	0	0	122,000	122,000	123,220

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management	0	0	0	122,000	122,000	123,220
22 Use of goods and services	0	0	0	122,000	122,000	123,220
221 Use of goods and services	0	0	0	122,000	122,000	123,220
22101 Materials - Office Supplies	0	0	0	87,000	87,000	87,870
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
Grand Total	0	0	0	19,694,056	19,738,440	23,425,996

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Ledzokuku-Krowor Municipal - Teshele-Nungua	4,652,219	2,837,883	4,840,220	1,012,422	1,723,209	4,137,381	1,940,000	7,880,590	0	0	0	132,221	546,603	680,824	19,884,056
Management and Administration	2,078,412	1,124,736	1,115,180	4,315,338	1,723,209	2,880,831	1,000,000	5,604,040	0	0	0	45,859	0	45,859	9,952,287
Central Administration	1,127,173	884,786	1,115,180	3,127,149	1,723,209	2,172,840	900,000	4,796,049	0	0	0	0	0	0	7,923,198
Administration (Assembly Office)	1,127,173	884,786	1,115,180	3,127,149	1,723,209	2,172,840	900,000	4,796,049	0	0	0	0	0	0	7,923,198
Finance	581,616	0	0	581,616	0	86,000	100,000	186,000	0	0	0	0	0	0	767,616
Physical Planning	581,616	0	0	581,616	0	86,000	100,000	186,000	0	0	0	0	0	0	767,616
Town and Country Planning	0	0	0	0	0	159,000	0	159,000	0	0	0	0	0	0	159,000
Budget and Rating	154,458	110,000	0	264,458	0	45,000	0	45,000	0	0	0	0	0	0	159,000
Human Resource	1,544,598	110,000	0	264,458	0	45,000	0	45,000	0	0	0	0	0	0	159,000
Human Resource	124,966	113,500	0	238,466	0	367,991	0	367,991	0	0	0	45,859	0	45,859	652,316
Human Resource	124,966	113,500	0	238,466	0	367,991	0	367,991	0	0	0	45,859	0	45,859	652,316
Statistics	90,198	14,500	0	103,698	0	50,000	0	50,000	0	0	0	0	0	0	133,698
Statistics	90,198	14,500	0	103,698	0	50,000	0	50,000	0	0	0	0	0	0	133,698
Social Services Delivery	1,140,340	611,349	1,477,540	3,229,229	0	402,000	250,000	652,000	0	0	0	40,000	546,603	586,603	4,638,832
Education, Youth and Sports	0	93,790	1,477,540	1,571,330	0	85,000	250,000	335,000	0	0	0	0	546,603	546,603	2,454,335
Education	0	47,790	1,477,540	1,525,330	0	85,000	250,000	335,000	0	0	0	0	546,603	546,603	2,408,333
Sports	0	46,000	0	46,000	0	0	0	0	0	0	0	0	0	0	46,000
Health	642,740	488,244	0	1,140,984	0	280,000	0	280,000	0	0	0	40,000	0	40,000	1,460,984
Environmental Health Unit	642,740	488,000	0	1,110,740	0	250,000	0	250,000	0	0	0	40,000	0	40,000	1,400,740
Hospital services	0	30,244	0	30,244	0	30,000	0	30,000	0	0	0	0	0	0	60,244
Social Welfare & Community Development	497,600	19,315	0	516,915	0	37,000	0	37,000	0	0	0	0	0	0	723,915
Office of Departmental Head	0	19,315	0	19,315	0	37,000	0	37,000	0	0	0	0	0	0	226,315
Social Welfare	302,469	0	0	302,469	0	0	0	0	0	0	0	0	0	0	302,469
Community Development	195,111	0	0	195,111	0	0	0	0	0	0	0	0	0	0	195,111
Infrastructure Delivery and Management	592,910	125,380	2,347,500	3,065,790	0	770,050	645,000	1,415,050	0	0	0	0	0	0	4,480,840
Physical Planning	175,478	39,533	150,000	364,011	0	140,000	0	140,000	0	0	0	0	0	0	504,011

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Town and Country Planning	175,478	38,533	150,000	364,011	0	140,000	0	140,000	0	0	0	0	0	0	504,011
Works	347,624	0	323,500	671,124	0	20,000	80,000	100,000	0	0	0	0	0	0	771,124
Office of Departmental Head	0	0	323,500	323,500	0	20,000	80,000	100,000	0	0	0	0	0	0	423,500
Public Works	347,624	0	0	347,624	0	0	0	0	0	0	0	0	0	0	347,624
Transport	0	40,000	0	40,000	0	500,000	200,000	700,000	0	0	0	0	0	0	740,000
Urban Roads	698,811	46,847	1,874,000	1,990,658	0	110,050	365,000	475,050	0	0	0	0	0	0	2,465,708
Economic Development	253,557	96,878	0	350,435	0	44,500	45,000	89,500	0	0	0	46,162	0	46,162	489,097
Agriculture	253,557	96,878	0	350,435	0	39,500	45,000	84,500	0	0	0	46,162	0	46,162	481,097
Trade, Industry and Tourism	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Co-operative	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Environmental Management	0	82,000	0	82,000	0	40,000	0	40,000	0	0	0	0	0	0	122,000
Disaster Prevention	0	82,000	0	82,000	0	40,000	0	40,000	0	0	0	0	0	0	122,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,152,353
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Compensation of employees [GFS]				1,127,173
Objective	000000	Compensation of Employees		1,127,173
Program	92001	Management and Administration		1,127,173
Sub-Program	92001001	SP1: General Administration		966,970
Operation	000000		0.0 0.0 0.0	966,970

Wages and salaries [GFS]				966,970
2111001 Established Post				966,970
Sub-Program	92001002	SP2: Finance and Audit		160,204
Operation	000000		0.0 0.0 0.0	160,204

Wages and salaries [GFS]				160,204
2111001 Established Post				160,204

Non Financial Assets 25,180

Objective	160401	5.b Enhanc use of enblng tech, in part. ICT		25,180
Program	92001	Management and Administration		25,180
Sub-Program	92001001	SP1: General Administration		25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,180

Fixed assets				25,180
3112208 Computers and Accessories				25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,796,049
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Compensation of employees [GFS]				1,723,209
Objective	000000	Compensation of Employees		1,723,209
Program	92001	Management and Administration		1,723,209
Sub-Program	92001001	SP1: General Administration		1,723,209
Operation	000000		0.0 0.0 0.0	1,723,209

Wages and salaries [GFS]				1,723,209
2111102 Monthly paid and casual labour				850,009
2111106 Limited Engagements				100,000
2111219 Steering Committee Allowance				200,000
2111238 Overtime Allowance				75,000
2111243 Transfer Grants				70,000
2111244 Out of Station Allowance				85,000
2111248 Special Allowance/Honorarium				343,200

Use of goods and services 1,812,840

Objective	160401	5.b Enhanc use of enblng tech, in part. ICT		1,584,000
Program	92001	Management and Administration		1,584,000
Sub-Program	92001001	SP1: General Administration		1,584,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,153,600

Use of goods and services				1,153,600
2210101 Printed Material and Stationery				208,000
2210102 Office Facilities, Supplies and Accessories				98,000
2210103 Refreshment Items				130,000
2210201 Electricity charges				100,000
2210202 Water				20,000
2210203 Telecommunications				72,300
2210204 Postal Charges				1,500
2210401 Office Accommodations				80,000
2210402 Residential Accommodations				100,000
2210411 Rental of Network and ICT Equipments				9,000
2210509 Other Travel and Transportation				60,000
2210511 Local travel cost				30,000
2210606 Maintenance of General Equipment				124,800
2210801 Local Consultants Fees (Companies)				120,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	121,000
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Use of goods and services				121,000
2210101 Printed Material and Stationery				10,000
2210103 Refreshment Items				10,000
2210706 Library and Subscription				60,000
2210711 Public Education and Sensitization				41,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	35,000
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Use of goods and services				35,000
2210103 Refreshment Items				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

	2210902	Official Celebrations							20,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				95,200
		Use of goods and services							95,200
	2210103	Refreshment Items							94,000
	2210509	Other Travel and Transportation							1,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				179,200
		Use of goods and services							179,200
	2210103	Refreshment Items							179,200
Objective	410101	410101 - Deepen political and administrative decentralisation							187,500
Program	92001	92001 - Management and Administration							187,500
Sub-Program	92001001	92001001 - SP1: General Administration							187,500
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	2210509	Other Travel and Transportation							50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	2210114	Rations							30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				107,500
		Use of goods and services							107,500
	2210103	Refreshment Items							62,500
	2210113	Feeding Cost							45,000
Objective	410501	410501 - 16.7 Ensure resp. incl. participatory rep. decision making							8,800
Program	92001	92001 - Management and Administration							8,800
Sub-Program	92001001	92001001 - SP1: General Administration							8,800
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0				8,800
		Use of goods and services							8,800
	2210103	Refreshment Items							8,800
Objective	460101	460101 - 16.5 Substantially reduce corruption and bribery in all their forms							32,540
Program	92001	92001 - Management and Administration							32,540
Sub-Program	92001001	92001001 - SP1: General Administration							32,540
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				32,540
		Use of goods and services							32,540
	2210103	Refreshment Items							23,040
	2210511	Local travel cost							9,500
		Social benefits [GFS]							200,000
Objective	160401	160401 - 5.b Enhanc use of enbng tech, in part. ICT							200,000
Program	92001	92001 - Management and Administration							200,000
Sub-Program	92001001	92001001 - SP1: General Administration							200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				200,000
		Employer social benefits							200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

	2731102	Staff Welfare Expenses							200,000
		Other expense							160,000
Objective	160401	160401 - 5.b Enhanc use of enbng tech, in part. ICT							40,000
Program	92001	92001 - Management and Administration							40,000
Sub-Program	92001001	92001001 - SP1: General Administration							40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
	2821009	Donations							40,000
Objective	410101	410101 - Deepen political and administrative decentralisation							120,000
Program	92001	92001 - Management and Administration							120,000
Sub-Program	92001001	92001001 - SP1: General Administration							120,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0				50,000
		Miscellaneous other expense							50,000
	2821009	Donations							50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				70,000
		Miscellaneous other expense							70,000
	2821009	Donations							70,000
		Non Financial Assets							900,000
Objective	160401	160401 - 5.b Enhanc use of enbng tech, in part. ICT							900,000
Program	92001	92001 - Management and Administration							900,000
Sub-Program	92001001	92001001 - SP1: General Administration							900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				900,000
		Fixed assets							900,000
	3111204	Office Buildings							755,000
	3112208	Computers and Accessories							85,000
	3113108	Furniture and Fittings							60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 800,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua		

				Other expense	240,000
Objective	410101	Deepen political and administrative decentralisation			240,000
Program	92001	Management and Administration			240,000
Sub-Program	92001001	SP1: General Administration			240,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0		240,000

Miscellaneous other expense		240,000
2821009 Donations		240,000

				Non Financial Assets	560,000
Objective	160401	5.b Enhanc use of enbng tech, in part. ICT			560,000
Program	92001	Management and Administration			560,000
Sub-Program	92001001	SP1: General Administration			560,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		560,000

Fixed assets		560,000
3111202 Clinics		160,000
3111256 WIP - School Buildings		150,000
3111303 Toilets		100,000
3111306 Bridges		150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,174,796
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua		

				Use of goods and services	513,898
Objective	160401	5.b Enhanc use of enbng tech, in part. ICT			353,000
Program	92001	Management and Administration			353,000
Sub-Program	92001001	SP1: General Administration			353,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		145,000

Use of goods and services		145,000		
2210102 Office Facilities, Supplies and Accessories		100,000		
2210203 Telecommunications		25,000		
2210801 Local Consultants Fees (Companies)		20,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services		40,000		
2210902 Official Celebrations		40,000		
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	168,000

Use of goods and services		168,000
2210103 Refreshment Items		48,000
2210801 Local Consultants Fees (Companies)		120,000

Objective	410101	Deepen political and administrative decentralisation			160,898
Program	92001	Management and Administration			160,898
Sub-Program	92001001	SP1: General Administration			160,898
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		120,898

Use of goods and services		120,898		
2210102 Office Facilities, Supplies and Accessories		120,898		
Operation	910806	910806 - Security management	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210114 Rations		40,000

				Other expense	130,898
Objective	160401	5.b Enhanc use of enbng tech, in part. ICT			80,898
Program	92001	Management and Administration			80,898
Sub-Program	92001001	SP1: General Administration			80,898
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		80,898

Miscellaneous other expense		80,898
2821019 Scholarship and Bursaries		80,898

Objective	410101	Deepen political and administrative decentralisation			50,000
Program	92001	Management and Administration			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	92001001	SP1: General Administration				50,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821009 Donations						50,000
Non Financial Assets						530,000
Objective	160401	5.b Enhanc use of enbng tech, in part. ICT				530,000
Program	92001	Management and Administration				530,000
Sub-Program	92001001	SP1: General Administration				530,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	530,000
Fixed assets						530,000
3111204 Office Buildings						400,000
3112208 Computers and Accessories						80,000
3113108 Furniture and Fittings						50,000
Total Cost Centre						7,923,198

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1100200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance_Greater Accra				
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua				
Total By Fund Source						581,616
Compensation of employees [GFS]						581,616
Objective	000000	Compensation of Employees				581,616
Program	92001	Management and Administration				581,616
Sub-Program	92001002	SP2: Finance and Audit				581,616
Operation	000000		0.0	0.0	0.0	581,616
Wages and salaries (GFS)						581,616
2111001 Established Post						581,616
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1100200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance_Greater Accra				
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua				
Total By Fund Source						186,000
Use of goods and services						86,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions				86,000
Program	92001	Management and Administration				86,000
Sub-Program	92001002	SP2: Finance and Audit				86,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210122 Value Books						6,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210804 Contract appointments						80,000
Non Financial Assets						100,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111255 WIP - Office Buildings						100,000
Total Cost Centre						767,616

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	335,000	
Function Code	70912	Primary education			
Organisation	1100302002	Ledzokuku- Krowor Municipal - Teshie-Nungua, Education, Youth and Sports_Education_Primary_Greater Accra			
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua			

Use of goods and services				85,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		85,000
Program	92002	Social Services Delivery		85,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		85,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	65,000

Use of goods and services				65,000
2210103 Refreshment Items				41,000
2210509 Other Travel and Transportation				8,000
2210511 Local travel cost				16,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210103 Refreshment Items				20,000

Non Financial Assets 250,000

Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	250,000

Fixed assets				250,000
3111153 WIP - Bungalows/Flat				50,000
3111256 WIP - School Buildings				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,515,330	
Function Code	70912	Primary education			
Organisation	1100302002	Ledzokuku- Krowor Municipal - Teshie-Nungua, Education, Youth and Sports_Education_Primary_Greater Accra			
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua			

Use of goods and services				17,790
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		17,790
Program	92002	Social Services Delivery		17,790
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		17,790
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210103 Refreshment Items				12,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,790

Use of goods and services				5,790
2210113 Feeding Cost				5,790

Other expense 20,000

Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821008 Awards and Rewards				20,000

Non Financial Assets 1,477,540

Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		1,477,540
Program	92002	Social Services Delivery		1,477,540
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,477,540
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000

Fixed assets				180,000
3113108 Furniture and Fittings				180,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,297,540
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Fixed assets				1,297,540
3111255 WIP - Office Buildings				597,540
3111256 WIP - School Buildings				700,000

Total Cost Centre 1,850,330

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70922	Upper-secondary education		
Organisation	1100302004	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Senior High_Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

				Use of goods and services	10,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210101	Printed Material and Stationery			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	548,603
Function Code	70922	Upper-secondary education		
Organisation	1100302004	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Senior High_Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

				Non Financial Assets	548,603
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			548,603
Program	92002	Social Services Delivery			548,603
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			548,603
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		548,603

Fixed assets				548,603
3111256	WIP - School Buildings			548,603

Total Cost Centre 558,603

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	46,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1100303001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Sports_Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

				Use of goods and services	28,000
Objective	660201	Build capacity for sports and recreational development			28,000
Program	92002	Social Services Delivery			28,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			28,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		28,000

Use of goods and services				28,000
2210103	Refreshment Items			18,000
2210509	Other Travel and Transportation			10,000

				Other expense	18,000
Objective	660201	Build capacity for sports and recreational development			18,000
Program	92002	Social Services Delivery			18,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			18,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		18,000

Miscellaneous other expense				18,000
2821009	Donations			18,000

Total Cost Centre 46,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 642,740
Function Code	70740	Public health services	
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit_ Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua	

			Amount (GH¢)
Compensation of employees [GFS]			642,740
Objective	000000	Compensation of Employees	642,740
Program	92002	Social Services Delivery	642,740
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	642,740
Operation	000000		642,740

Wages and salaries [GFS]			642,740
2111001	Established Post		642,740

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 250,000
Function Code	70740	Public health services	
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit_ Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua	

			Amount (GH¢)
Use of goods and services			250,000
Objective	210101	Reduce environmental pollution	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	5,000
Operation	910901	910901 - Environmental sanitation Management	5,000

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

Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	245,000
Program	92002	Social Services Delivery	245,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	245,000
Operation	910902	910902 - Solid waste management	245,000

Use of goods and services			245,000
2210103	Refreshment Items		10,000
2210111	Other Office Materials and Consumables		40,000
2210509	Other Travel and Transportation		20,000
2210511	Local travel cost		175,000

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

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

Use of goods and services			350,000
2210302	Contract Cleaning Service Charges		350,000

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

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

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

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

Total Cost Centre			1,400,740
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70731	General hospital services (IS)	
Organisation	1100403001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Health_Hospital services_ Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua	

			Use of goods and services	30,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
2210103	Refreshment Items			8,000
2210201	Electricity charges			10,000
2210202	Water			4,000
2210503	Fuel and Lubricants - Official Vehicles			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,244
Function Code	70731	General hospital services (IS)	
Organisation	1100403001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Health_Hospital services_ Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua	

			Use of goods and services	30,244
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		30,244
Program	92002	Social Services Delivery		30,244
Sub-Program	92002002	SP2.2 Public Health Services and management		30,244
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,244

			Use of goods and services	30,244
2210103	Refreshment Items			30,244
			Total Cost Centre	60,244

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 290,435
Function Code	70421	Agriculture cs	
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Agriculture_ Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua	

			Compensation of employees [GFS]	253,557
Objective	000000	Compensation of Employees		253,557
Program	92004	Economic Development		253,557
Sub-Program	92004001	SP4.1 Agricultural Services and Management		253,557
Operation	000000		0.0 0.0 0.0	253,557

			Wages and salaries [GFS]	253,557
2111001	Established Post			253,557

			Use of goods and services	36,878
Objective	150801	2.3 Dble e agric prdvtvty & incms of sml-scle fd prdcrs 4 vlu addtn		36,878
Program	92004	Economic Development		36,878
Sub-Program	92004001	SP4.1 Agricultural Services and Management		36,878
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,194

			Use of goods and services	30,194
2210505	Running Cost - Official Vehicles			19,472
2210511	Local travel cost			10,722
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,684

			Use of goods and services	6,684
2210103	Refreshment Items			6,684

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 84,500
Function Code	70421	Agriculture cs	
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua	

			Use of goods and services	39,500
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vnie addtn		39,500
Program	92004	Economic Development		39,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		39,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	36,000

Use of goods and services			36,000	
2210103	Refreshment Items		12,500	
2210511	Local travel cost		3,500	
2210902	Official Celebrations		20,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	3,500

Use of goods and services			3,500
2210509	Other Travel and Transportation		3,500

			Non Financial Assets	45,000
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Objective	160201	Improve production efficiency and yield		45,000
Program	92004	Economic Development		45,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		45,000
Project	910301	910301 - Extension Services	1.0 1.0 1.0	45,000

Fixed assets			45,000
3111252	WIP - Clinics		45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
Function Code	70421	Agriculture cs	
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua	

			Use of goods and services	60,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vnie addtn		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210902	Official Celebrations		60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 46,162
Function Code	70421	Agriculture cs	
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua	

			Use of goods and services	46,162
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vnie addtn		46,162
Program	92004	Economic Development		46,162
Sub-Program	92004001	SP4.1 Agricultural Services and Management		46,162
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	37,962

Use of goods and services			37,962	
2210102	Office Facilities, Supplies and Accessories		1,699	
2210103	Refreshment Items		6,350	
2210203	Telecommunications		2,800	
2210503	Fuel and Lubricants - Official Vehicles		3,000	
2210509	Other Travel and Transportation		1,573	
2210511	Local travel cost		21,540	
2210710	Staff Development		1,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,500

Use of goods and services			2,500	
2210103	Refreshment Items		2,500	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,700

Use of goods and services			5,700
2210103	Refreshment Items		2,700
2210113	Feeding Cost		1,000
2210511	Local travel cost		2,000

Total Cost Centre			481,097
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	184,011
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1100702001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Physical Planning, Town and Country Planning, Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

				Amount (GH¢)
Compensation of employees [GFS]				175,478
Objective	000000	Compensation of Employees		175,478
Program	92003	Infrastructure Delivery and Management		175,478
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		175,478
Operation	000000		0.0 0.0 0.0	175,478

Wages and salaries [GFS]				175,478
2111001 Established Post				175,478

				Amount (GH¢)
Use of goods and services				8,533
Objective	280101	Develop efficient land administration and management system		8,533
Program	92003	Infrastructure Delivery and Management		8,533
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		8,533
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	8,533

Use of goods and services				8,533
2210103 Refreshment Items				8,533

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	299,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1100702001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Physical Planning, Town and Country Planning, Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

				Amount (GH¢)
Use of goods and services				299,000
Objective	280101	Develop efficient land administration and management system		299,000
Program	92001	Management and Administration		159,000
Sub-Program	92001001	SP1: General Administration		159,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	159,000

Use of goods and services				159,000
2210103 Refreshment Items				159,000
Program	92003	Infrastructure Delivery and Management		140,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		140,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	140,000

Use of goods and services				140,000
2210103 Refreshment Items				100,000
2210509 Other Travel and Transportation				10,000
2210801 Local Consultants Fees (Companies)				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	180,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1100702001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Physical Planning, Town and Country Planning, Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

				Amount (GH¢)
Use of goods and services				30,000
Objective	280101	Develop efficient land administration and management system		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		30,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210103 Refreshment Items				30,000

				Amount (GH¢)
Non Financial Assets				150,000
Objective	220201	Expand the digital landscape		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		150,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111307 Road Signals				150,000

Total Cost Centre				663,011
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	19,315
Function Code	70620	Community Development		
Organisation	1100801001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Social Welfare & Community Development, Office of Departmental Head, Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services				19,315
Objective	610102	5.1 End all forms of discrim. agst women and girls		9,000
Program	92002	Social Services Delivery		9,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		9,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210103 Refreshment Items				9,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,315
Program	92002	Social Services Delivery		10,315
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,315
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,315

Use of goods and services				10,315
2210103 Refreshment Items				7,315
2210511 Local travel cost				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	37,000
Function Code	70620	Community Development		
Organisation	1100801001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Social Welfare & Community Development, Office of Departmental Head, Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services				37,000
Objective	610102	5.1 End all forms of discrim. agst women and girls		13,000
Program	92002	Social Services Delivery		13,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210103 Refreshment Items				5,000
2210511 Local travel cost				8,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		24,000
Program	92002	Social Services Delivery		24,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		24,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	24,000

Use of goods and services				24,000
2210103 Refreshment Items				3,000
2210509 Other Travel and Transportation				21,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	170,000
Function Code	70620	Community Development		
Organisation	1100801001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Social Welfare & Community Development, Office of Departmental Head, Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Other expense 100,000

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

Miscellaneous other expense				100,000
2821009	Donations			100,000

Non Financial Assets 70,000

Objective	600101	Enhance the well-being of the aged		
Program	92002	Social Services Delivery		70,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		70,000
Project	910601	910601 - Social intervention programmes	1.0 1.0 1.0	70,000

Fixed assets				70,000
3112206	Plant and Machinery			70,000

Total Cost Centre 226,315

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	302,489
Function Code	71040	Family and children		
Organisation	1100802001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Social Welfare & Community Development, Social Welfare, Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Compensation of employees [GFS] 302,489

Objective	000000	Compensation of Employees		
Program	92002	Social Services Delivery		302,489
Sub-Program	92002005	SP2.5 Social Welfare and community services		302,489
Operation	000000		0.0 0.0 0.0	302,489

Wages and salaries [GFS]				302,489
2111001	Established Post			302,489

Total Cost Centre 302,489

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	195,111
Function Code	70620	Community Development		
Organisation	1100803001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Social Welfare & Community Development, Community Development, Greater Accra		
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua		
Compensation of employees [GFS]				195,111
Objective	000000	Compensation of Employees		195,111
Program	92002	Social Services Delivery		195,111
Sub-Program	92002005	SP2.5 Social Welfare and community services		195,111
Operation	000000		0.0 0.0 0.0	195,111
Wages and salaries [GFS]				195,111
2111001 Established Post				195,111
Total Cost Centre				195,111

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	100,000
Function Code	70610	Housing development		
Organisation	1101001001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Works, Office of Departmental Head, Greater Accra		
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua		
Use of goods and services				20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				20,000
Non Financial Assets				80,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111255 WIP - Office Buildings				50,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	30,000
Fixed assets				30,000
3112211 Office Equipment				30,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70610	Housing development		
Organisation	1101001001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Works, Office of Departmental Head, Greater Accra		
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua		
Non Financial Assets				100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111303 Toilets				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	223,500
Function Code	70610	Housing development		
Organisation	1101001001	Ledzekuku- Krowor Municipal - Teshie-Nungua_Works_Office of Departmental Head_Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		
Non Financial Assets				223,500
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		223,500
Program	92003	Infrastructure Delivery and Management		223,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		223,500
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	223,500
Fixed assets				223,500
3112204	Networking and ICT Equipments			28,500
3112211	Office Equipment			15,000
3113101	Electrical Networks			180,000
Total Cost Centre				423,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	347,621
Function Code	70610	Housing development		
Organisation	1101002001	Ledzekuku- Krowor Municipal - Teshie-Nungua_Works_Public Works_Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		
Compensation of employees [GFS]				347,621
Objective	000000	Compensation of Employees		347,621
Program	92003	Infrastructure Delivery and Management		347,621
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		347,621
Operation	000000		0.0 0.0 0.0	347,621
Wages and salaries (GFS)				347,621
2111001	Established Post			347,621
Total Cost Centre				347,621

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70610	Housing development		
Organisation	1101103001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Trade, Industry and Tourism Co-operative, Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		
Use of goods and services				5,000
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				2,000
2210511 Local travel cost				3,000
Total Cost Centre				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	154,458
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1101200001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Budget and Rating, Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		
Compensation of employees [GFS]				154,458
Objective	000000	Compensation of Employees		154,458
Program	92001	Management and Administration		154,458
Sub-Program	92001001	SP1: General Administration		18,372
Operation	000000		0.0 0.0 0.0	18,372
Wages and salaries [GFS]				18,372
2111001 Established Post				18,372
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		136,087
Operation	000000		0.0 0.0 0.0	136,087
Wages and salaries [GFS]				136,087
2111001 Established Post				136,087

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	45,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1101200001	Ledzokuku- Krowor Municipal - Teshie-Nungua, Budget and Rating, Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		
Use of goods and services				45,000
Objective	110501	16.7 Ensure resp. incl. participatory rep. decision making		45,000
Program	92001	Management and Administration		45,000
Sub-Program	92001001	SP1: General Administration		24,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210103 Refreshment Items				24,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		21,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	21,000
Use of goods and services				21,000
2210101 Printed Material and Stationery				15,000
2210511 Local travel cost				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	110,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1101200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Budget and Rating_Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		
Use of goods and services				110,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		110,000
Program	92001	Management and Administration		110,000
Sub-Program	92001001	SP1: General Administration		110,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210511 Local travel cost				60,000
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210511 Local travel cost				50,000
Total Cost Centre				309,458

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	700,000
Function Code	70451	Road transport		
Organisation	1101400001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Transport_Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		
Use of goods and services				500,000
Objective	410101	Deepen political and administrative decentralisation		500,000
Program	92003	Infrastructure Delivery and Management		500,000
Sub-Program	92003001	SP3.1 Roads and Transport services		500,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	500,000
Use of goods and services				500,000
2210109 Spare Parts				45,000
2210502 Maintenance and Repairs - Official Vehicles				100,000
2210503 Fuel and Lubricants - Official Vehicles				300,000
2211304 Insurance of Vehicles				55,000
Non Financial Assets				200,000
Objective	410101	Deepen political and administrative decentralisation		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003001	SP3.1 Roads and Transport services		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3112101 Motor Vehicle				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70451	Road transport		
Organisation	1101400001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Transport_Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		
Use of goods and services				40,000
Objective	410101	Deepen political and administrative decentralisation		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003001	SP3.1 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
2210502 Maintenance and Repairs - Official Vehicles				35,000
2211304 Insurance of Vehicles				5,000
Total Cost Centre				740,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1101500001	Ledzokuku- Krowor Municipal - Teshie-Nungua Disaster Prevention Greater Accra	
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua	

			Use of goods and services	40,000
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

Objective	370201	13.3 Imprv. educ. towards climate change mitigation		6,000
Program	92005	Environmental Management		6,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		6,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210511 Local travel cost			6,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		14,000
Program	92005	Environmental Management		14,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		14,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	14,000

Use of goods and services			14,000
2210103 Refreshment Items			9,000
2210511 Local travel cost			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 82,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1101500001	Ledzokuku- Krowor Municipal - Teshie-Nungua Disaster Prevention Greater Accra	
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua	

			Use of goods and services	82,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		8,000
Program	92005	Environmental Management		8,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		8,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210103 Refreshment Items			4,000
2210511 Local travel cost			4,000

Objective	370201	13.3 Imprv. educ. towards climate change mitigation		24,000
Program	92005	Environmental Management		24,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		24,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	24,000

Use of goods and services			24,000
2210103 Refreshment Items			24,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210119 Household Items			50,000

Total Cost Centre			122,000
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Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 116,658
Function Code	70451	Road transport	
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua	

Compensation of employees [GFS]				69,811
Objective	000000	Compensation of Employees		69,811
Program	92003	Infrastructure Delivery and Management		69,811
Sub-Program	92003001	SP3.1 Roads and Transport services		69,811
Operation	000000		0.0 0.0 0.0	69,811

Wages and salaries [GFS]				69,811
2111001	Established Post			69,811

Use of goods and services				46,847
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		46,847
Program	92003	Infrastructure Delivery and Management		46,847
Sub-Program	92003001	SP3.1 Roads and Transport services		46,847
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	46,847

Use of goods and services				46,847
2210102	Office Facilities, Supplies and Accessories			5,000
2210301	Cleaning Materials			4,847
2210502	Maintenance and Repairs - Official Vehicles			15,000
2210503	Fuel and Lubricants - Official Vehicles			13,500
2210710	Staff Development			8,500

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 475,050
Function Code	70451	Road transport	
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua	

Use of goods and services				110,050
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		110,050
Program	92003	Infrastructure Delivery and Management		110,050
Sub-Program	92003001	SP3.1 Roads and Transport services		110,050
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	110,050

Use of goods and services				110,050
2210120	Purchase of Petty Tools/Implements			30,000
2210503	Fuel and Lubricants - Official Vehicles			50,000
2210511	Local travel cost			30,050

Non Financial Assets				365,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		365,000
Program	92003	Infrastructure Delivery and Management		365,000
Sub-Program	92003001	SP3.1 Roads and Transport services		365,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	365,000

Fixed assets				365,000
3111351	WIP - Roads			50,000
3111358	WIP - Bridges			45,000
3111361	WIP-Urban Roads			120,000
3111363	WIP-Drainage			100,000
3112206	Plant and Machinery			50,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,874,000
Function Code	70451	Road transport	
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua	

Non Financial Assets				1,874,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		1,874,000
Program	92003	Infrastructure Delivery and Management		1,874,000
Sub-Program	92003001	SP3.1 Roads and Transport services		1,874,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,874,000

Fixed assets				1,874,000
3111305	Car/Lorry Park			450,000
3111311	Drainage			901,500
3111351	WIP - Roads			62,500
3111361	WIP-Urban Roads			360,000
3111363	WIP-Drainage			50,000
3112206	Plant and Machinery			50,000

<i>Total Cost Centre</i>	2,465,708
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	138,466
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1101801001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		
Compensation of employees [GFS]				124,966
Objective	000000	Compensation of Employees		124,966
Program	92001	Management and Administration		124,966
Sub-Program	92001003	SP3: Human Resource Management		124,966
Operation	000000		0.0 0.0 0.0	124,966
Wages and salaries [GFS]				124,966
2111001 Established Post				124,966
Use of goods and services				13,500
Objective	640101	Improve human capital development and management		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210511 Local travel cost				13,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	367,991
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1101801001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

				Use of goods and services	296,591	
Objective	640101	Improve human capital development and management			296,591	
Program	92001	Management and Administration			296,591	
Sub-Program	92001003	SP3: Human Resource Management			296,591	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000

Use of goods and services				60,000		
2210514 Foreign Travel- Per Diem				60,000		
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	22,000

Use of goods and services				22,000		
2210103 Refreshment Items				22,000		
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	24,000

Use of goods and services				24,000		
2210103 Refreshment Items				24,000		
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	190,591

Use of goods and services				190,591
2210710 Staff Development				190,591

				Social benefits [GFS]	31,400	
Objective	640101	Improve human capital development and management			31,400	
Program	92001	Management and Administration			31,400	
Sub-Program	92001003	SP3: Human Resource Management			31,400	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	31,400

Employer social benefits				31,400
2731103 Refund of Medical Expenses				31,400

				Other expense	40,000	
Objective	640101	Improve human capital development and management			40,000	
Program	92001	Management and Administration			40,000	
Sub-Program	92001003	SP3: Human Resource Management			40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000

Miscellaneous other expense				40,000
2821009 Donations				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1101801001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

				Use of goods and services	100,000	
Objective	640101	Improve human capital development and management			100,000	
Program	92001	Management and Administration			100,000	
Sub-Program	92001003	SP3: Human Resource Management			100,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	100,000

Use of goods and services				100,000
2210710 Staff Development				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1101801001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

				Use of goods and services	45,859	
Objective	640101	Improve human capital development and management			45,859	
Program	92001	Management and Administration			45,859	
Sub-Program	92001003	SP3: Human Resource Management			45,859	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	45,859

Use of goods and services				45,859
2210710 Staff Development				45,859

Total Cost Centre				652,316
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 103,698
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1101901001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Statistics_ Statistics_ Statistics_ Greater Accra	
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua	

			Amount (GH¢)
Compensation of employees [GFS]			90,198
Objective	000000	Compensation of Employees	90,198
Program	92001	Management and Administration	90,198
Sub-Program	92001001	SP1: General Administration	10,728
Operation	000000	0.0 0.0 0.0	10,728

Wages and salaries [GFS]			10,728
2111001 Established Post			10,728
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	79,470
Operation	000000	0.0 0.0 0.0	79,470

Wages and salaries [GFS]			79,470
2111001 Established Post			79,470

			Amount (GH¢)
Use of goods and services			13,500
Objective	160401	5.b Enhanc use of enbng tech, in part. ICT	13,500
Program	92001	Management and Administration	13,500
Sub-Program	92001001	SP1: General Administration	13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210511 Local travel cost			4,000
Operation	910111	910111 - DATA COLLECTION 1.0 1.0 1.0	6,500

Use of goods and services			6,500
2210103 Refreshment Items			6,500
Operation	911703	911703 - training on methods and statistical concept 1.0 1.0 1.0	3,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 50,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1101901001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Statistics_ Statistics_ Statistics_ Greater Accra	
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua	

			Amount (GH¢)
Use of goods and services			50,000
Objective	160401	5.b Enhanc use of enbng tech, in part. ICT	50,000
Program	92001	Management and Administration	50,000
Sub-Program	92001001	SP1: General Administration	50,000
Operation	910111	910111 - DATA COLLECTION 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210511 Local travel cost			50,000

Total Cost Centre			153,698
Total Vote			19,694,056

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		STATUTORY		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Capex/ABFA	Others	Goods	Service		Capex
Ledzokuku- Krowor Municipal - Teshie-Nungua	4,652,919	2,037,483	4,840,220	1,042,842	1,723,209	4,137,381	1,940,000	7,880,580	0	0	132,021	546,603	680,624	19,894,056
Management and Administration	2,078,412	1,124,796	1,115,180	4,315,388	1,723,209	2,880,831	1,000,000	5,604,940	0	0	45,859	0	45,859	9,962,287
SP1: General Administration	986,070	1,008,286	1,115,180	3,119,545	1,723,209	2,405,840	1,000,000	5,128,049	0	0	0	0	0	8,248,594
SP2: Finance and Audit	741,820	0	0	741,820	0	86,000	0	86,000	0	0	0	0	0	827,820
SP3: Human Resource Management	124,966	119,500	0	238,466	0	367,991	0	367,991	0	0	45,859	0	45,859	622,316
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	215,556	0	0	215,556	0	21,000	0	21,000	0	0	0	0	0	236,556
Social Services Delivery	1,140,340	611,349	1,477,540	3,229,229	0	402,000	250,000	652,000	0	0	40,000	546,603	586,603	4,638,832
SP2.1 Education, youth & sports and Library services	0	93,790	1,477,540	1,571,330	0	86,000	250,000	336,000	0	0	0	546,603	546,603	2,454,933
SP2.2 Public Health Services and management	0	30,244	0	30,244	0	30,000	0	30,000	0	0	0	0	0	60,244
SP2.3 Environmental Health and sanitation Services	642,740	488,000	0	1,130,740	0	250,000	0	250,000	0	0	40,000	0	40,000	1,400,740
SP2.5 Social Welfare and community services	497,600	19,315	0	516,915	0	37,000	0	37,000	0	0	0	0	0	723,915
Infrastructure Delivery and Management	592,810	126,380	2,347,500	3,066,790	0	770,050	645,000	1,415,050	0	0	0	0	0	4,480,840
SP3.1 Roads and Transport services	69,811	86,847	1,874,000	2,030,658	0	610,050	565,000	1,175,050	0	0	0	0	0	3,205,708
SP3.2 Physical and Spatial Planning Development	175,478	38,533	150,000	364,011	0	140,000	0	140,000	0	0	0	0	0	504,011
SP3.3 Public Works, rural housing and water management	347,624	0	323,500	671,124	0	20,000	80,000	100,000	0	0	0	0	0	771,124
Economic Development	253,957	96,878	0	350,835	0	44,500	45,000	89,500	0	0	46,162	0	46,162	488,097
SP4.1 Agricultural Services and Management	253,957	96,878	0	350,835	0	39,500	45,000	84,500	0	0	46,162	0	46,162	487,097
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000
Environmental Management	0	82,000	0	82,000	0	40,000	0	40,000	0	0	0	0	0	122,000
SP5.1 Disaster prevention and Management	0	82,000	0	82,000	0	40,000	0	40,000	0	0	0	0	0	122,000
Grand Total	0	0	0	0	0	0	0	0	0	0	0	0	0	122,000

Economic Classification	In GH¢		
	2022 Budget	2023 forecast	2024 forecast
Ledzokuku- Krowor Municipal - Teshie-Nungua	8,690,450	8,690,450	12,312,355
1_No Poverty	284,315	284,315	287,158
11_Sustainable Cities and Communities	28,000	28,000	28,280
13_Climate Action	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	196,340	196,340	198,303
2_Zero Hunger	182,540	182,540	184,365
3_Good Health and Well-Being	60,244	60,244	60,847
4_Quality Education	2,408,933	2,408,933	2,433,022
5_Gender Equality	4,358,578	4,358,578	4,402,164
6_Clean Water and Sanitation	713,000	713,000	4,255,130
8_Decent Work and Economic Growth	5,000	5,000	5,050
9_Industry, Innovation, and Infrastructure	423,500	423,500	427,735
Grand Total	0	0	12,312,355

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ledzokuku- Krowor Municipal - Teshie-Nungua	0	0	0	13,905,628	13,892,128	17,579,685
9101 - Generic Operations	0	0	0	10,146,556	10,133,056	10,248,021
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,006,193	1,992,693	2,026,255
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	121,000	121,000	122,210
910106 - GENDER RELATED ACTIVITIES	0	0	0	8,800	8,800	8,888
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	115,000	115,000	116,150
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	427,356	427,356	431,630
910111 - DATA COLLECTION	0	0	0	116,500	116,500	117,665
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	371,384	371,384	375,098
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,043,783	3,043,783	3,074,221
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,836,540	3,836,540	3,874,905
910118 - Covid-19 Related reliefs	0	0	0	100,000	100,000	101,000
9102 - TRADE AND INDUSTRY	0	0	0	5,000	5,000	5,050
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	5,000	5,000	5,050
9103 - AGRICULTURE	0	0	0	54,200	54,200	54,742
910301 - Extension Services	0	0	0	50,700	50,700	51,207
910302 - Surveillance and Management of Diseases and Pests	0	0	0	3,500	3,500	3,535
9104 - EDUCATION	0	0	0	178,790	178,790	180,578
910402 - Supervision and inspection of Education Delivery	0	0	0	77,000	77,000	77,770
910403 - Development of youth, sports and culture	0	0	0	46,000	46,000	46,460
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	55,790	55,790	56,348
9105 - HEALTH	0	0	0	60,244	60,244	60,847
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,244	30,244	30,547
910503 - Public Health services	0	0	0	30,000	30,000	30,300
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	226,315	226,315	228,578
910601 - Social intervention programmes	0	0	0	226,315	226,315	228,578
9107 - DISASTER PREVENTION	0	0	0	122,000	122,000	123,220
910701 - Disaster management	0	0	0	122,000	122,000	123,220
9108 - CENTRAL ADMINISTRATION	0	0	0	570,040	570,040	575,740

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	0	0	0	290,000	290,000	292,900
910806 - Security management	0	0	0	70,000	70,000	70,700
910807 - Support to traditional authorities	0	0	0	70,000	70,000	70,700
910809 - Citizen participation in local governance	0	0	0	140,040	140,040	141,440
9109 - WASTE MANAGEMENT	0	0	0	758,000	758,000	4,300,580
910901 - Environmental sanitation Management	0	0	0	45,000	45,000	45,450
910902 - Solid waste management	0	0	0	595,000	595,000	4,135,950
910903 - Liquid waste management	0	0	0	118,000	118,000	119,180
9110 - PHYSICAL PLANNING	0	0	0	328,533	328,533	331,818
911002 - Land use and Spatial planning	0	0	0	178,533	178,533	180,318
911003 - Street Naming and Property Addressing System	0	0	0	150,000	150,000	151,500
9111 - WORKS	0	0	0	373,500	373,500	377,235
911101 - Supervision and regulation of infrastructure development	0	0	0	373,500	373,500	377,235
9112 - BUDGET AND RATING	0	0	0	71,000	71,000	71,710
911201 - Budget preparation and Coordination	0	0	0	21,000	21,000	21,210
911203 - Rating and Billing	0	0	0	50,000	50,000	50,500
9113 - FINANCE	0	0	0	86,000	86,000	86,860
911301 - Treasury and accounting activities	0	0	0	6,000	6,000	6,060
911303 - Revenue collection and management	0	0	0	80,000	80,000	80,800
9115 - TRANSPORT	0	0	0	540,000	540,000	545,400
911501 - Management of transport services	0	0	0	540,000	540,000	545,400
9117 - Department of Statistics	0	0	0	3,000	3,000	3,030
911703 - training on methods and statistical concept	0	0	0	3,000	3,000	3,030
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	382,450	382,450	386,275
911801 - Personnel and Staff Management	0	0	0	22,000	22,000	22,220
911802 - Performance Management	0	0	0	24,000	24,000	24,240
911803 - Staff Training and skills development	0	0	0	336,450	336,450	339,815

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

<i>MMDA and Standardised Operation</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	13,905,628	13,892,128	17,579,685

Expenditure by Operation and Source of Funding *In GH¢*

<i>MDA and Standardised Operation</i>	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ledzokuku- Krowor Municipal - Teshie-Nungua	13,905,628	13,892,128	17,579,685
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,006,193	1,992,693	2,026,255
<i>GOG Sources</i>	64,347	50,847	64,990
<i>IGF Sources</i>	1,595,050	1,595,050	1,611,001
<i>DACF ASSEMBLY Sources</i>	346,796	346,796	350,264
910104 - INFORMATION, EDUCATION AND COMMUNICATION	121,000	121,000	122,210
<i>IGF Sources</i>	121,000	121,000	122,210
910106 - GENDER RELATED ACTIVITIES	8,800	8,800	8,888
<i>IGF Sources</i>	8,800	8,800	8,888
910107 - OFFICIAL / NATIONAL CELEBRATIONS	115,000	115,000	116,150
<i>IGF Sources</i>	75,000	75,000	75,750
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	427,356	427,356	431,630
<i>GOG Sources</i>	30,194	30,194	30,496
<i>IGF Sources</i>	131,200	131,200	132,512
<i>DACF ASSEMBLY Sources</i>	228,000	228,000	230,280
<i>CIDA Sources</i>	37,962	37,962	38,342
910111 - DATA COLLECTION	116,500	116,500	117,665
<i>GOG Sources</i>	6,500	6,500	6,565
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	371,384	371,384	375,098
<i>GOG Sources</i>	6,684	6,684	6,751
<i>IGF Sources</i>	362,200	362,200	365,822
<i>CIDA Sources</i>	2,500	2,500	2,525
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,043,783	3,043,783	3,074,221
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	1,200,000	1,200,000	1,212,000
<i>DACF MP Sources</i>	560,000	560,000	565,600
<i>DACF ASSEMBLY Sources</i>	710,000	710,000	717,100
<i>DDF Sources</i>	548,603	548,603	554,089
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,836,540	3,836,540	3,874,905
<i>IGF Sources</i>	665,000	665,000	671,650
<i>DACF ASSEMBLY Sources</i>	3,171,540	3,171,540	3,203,255
910118 - Covid-19 Related reliefs	100,000	100,000	101,000
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	50,700	50,700	51,207
<i>IGF Sources</i>	45,000	45,000	45,450
<i>CIDA Sources</i>	5,700	5,700	5,757
910302 - Surveillance and Management of Diseases and Pests	3,500	3,500	3,535
<i>IGF Sources</i>	3,500	3,500	3,535
910402 - Supervision and inspection of Education Delivery	77,000	77,000	77,770
<i>IGF Sources</i>	65,000	65,000	65,650
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
910403 - Development of youth, sports and culture	46,000	46,000	46,460
<i>DACF ASSEMBLY Sources</i>	46,000	46,000	46,460
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	55,790	55,790	56,348
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	35,790	35,790	36,148
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,244	30,244	30,547
<i>DACF ASSEMBLY Sources</i>	30,244	30,244	30,547
910503 - Public Health services	30,000	30,000	30,300
<i>IGF Sources</i>	30,000	30,000	30,300
910601 - Social intervention programmes	226,315	226,315	228,578
<i>GOG Sources</i>	19,315	19,315	19,508
<i>IGF Sources</i>	37,000	37,000	37,370
<i>DACF PWD Sources</i>	170,000	170,000	171,700
910701 - Disaster management	122,000	122,000	123,220
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	82,000	82,000	82,820
910803 - Protocol services	290,000	290,000	292,900
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF MP Sources</i>	240,000	240,000	242,400
910806 - Security management	70,000	70,000	70,700
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910807 - Support to traditional authorities	70,000	70,000	70,700
<i>IGF Sources</i>	70,000	70,000	70,700
910809 - Citizen participation in local governance	140,040	140,040	141,440
<i>IGF Sources</i>	140,040	140,040	141,440
910901 - Environmental sanitation Management	45,000	45,000	45,450
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DONOR POOLED Sources</i>	40,000	40,000	40,400

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910902 - Solid waste management	595,000	595,000	4,135,950
<i>IGF Sources</i>	245,000	245,000	247,450
<i>DACF ASSEMBLY Sources</i>	350,000	350,000	3,888,500
910903 - Liquid waste management	118,000	118,000	119,180
<i>DACF ASSEMBLY Sources</i>	118,000	118,000	119,180
911002 - Land use and Spatial planning	178,533	178,533	180,318
<i>GOG Sources</i>	8,533	8,533	8,618
<i>IGF Sources</i>	140,000	140,000	141,400
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
911101 - Supervision and regulation of infrastructure development	373,500	373,500	377,235
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	223,500	223,500	225,735
911201 - Budget preparation and Coordination	21,000	21,000	21,210
<i>IGF Sources</i>	21,000	21,000	21,210
911203 - Rating and Billing	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911301 - Treasury and accounting activities	6,000	6,000	6,060
<i>IGF Sources</i>	6,000	6,000	6,060
911303 - Revenue collection and management	80,000	80,000	80,800
<i>IGF Sources</i>	80,000	80,000	80,800
911501 - Management of transport services	540,000	540,000	545,400
<i>IGF Sources</i>	500,000	500,000	505,000
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
911703 - training on methods and statistical concept	3,000	3,000	3,030
<i>GOG Sources</i>	3,000	3,000	3,030
911801 - Personnel and Staff Management	22,000	22,000	22,220
<i>IGF Sources</i>	22,000	22,000	22,220
911802 - Performance Management	24,000	24,000	24,240
<i>IGF Sources</i>	24,000	24,000	24,240
911803 - Staff Training and skills development	336,450	336,450	339,815
<i>IGF Sources</i>	190,591	190,591	192,497
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>DDF Sources</i>	45,859	45,859	46,318

Expenditure by Operation and Source of Funding

In GH¢

			2022	2023	2024	
			Budget	forecast	forecast	
MDA and Standardised Operation						
Grand Total	0	0	0	13,905,628	13,892,128	17,579,685

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
Functional Classification	Budget	forecast	forecast
Ledzokuku- Krowor Municipal - Teshie-Nuna	13,905,628	13,892,128	17,579,685
70111 Exec. & leg. Organs (cs)	5,072,816	5,072,816	5,123,544
GOG Sources	25,180	25,180	25,432
IGF Sources	3,072,840	3,072,840	3,103,568
DACF MP Sources	800,000	800,000	808,000
DACF ASSEMBLY Sources	1,174,796	1,174,796	1,186,544
70112 Financial & fiscal affairs (CS)	931,850	931,850	941,169
GOG Sources	27,000	27,000	27,270
IGF Sources	648,991	648,991	655,481
DACF ASSEMBLY Sources	210,000	210,000	212,100
DDF Sources	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	487,533	487,533	492,408
GOG Sources	8,533	8,533	8,618
IGF Sources	299,000	299,000	301,990
DACF ASSEMBLY Sources	180,000	180,000	181,800
70360 Public order and safety n.e.c	122,000	122,000	123,220
IGF Sources	40,000	40,000	40,400
DACF ASSEMBLY Sources	82,000	82,000	82,820
70421 Agriculture cs	227,540	227,540	229,815
GOG Sources	36,878	36,878	37,247
IGF Sources	84,500	84,500	85,345
DACF ASSEMBLY Sources	60,000	60,000	60,600
CIDA Sources	46,162	46,162	46,624
70451 Road transport	3,135,897	3,122,397	3,167,256
GOG Sources	46,847	33,347	47,315
IGF Sources	1,175,050	1,175,050	1,186,801
DACF ASSEMBLY Sources	1,914,000	1,914,000	1,933,140
70610 Housing development	428,500	428,500	432,785
IGF Sources	105,000	105,000	106,050
DACF MP Sources	100,000	100,000	101,000
DACF ASSEMBLY Sources	223,500	223,500	225,735
70620 Community Development	226,315	226,315	228,578
GOG Sources	19,315	19,315	19,508
IGF Sources	37,000	37,000	37,370
DACF PWD Sources	170,000	170,000	171,700
70731 General hospital services (IS)	60,244	60,244	60,847
IGF Sources	30,000	30,000	30,300
DACF ASSEMBLY Sources	30,244	30,244	30,547

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70740 Public health services	758,000	758,000	4,300,580
<i>IGF Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	468,000	468,000	4,007,680
<i>DONOR POOLED Sources</i>	40,000	40,000	40,400
70810 Recreational and sport services (IS)	46,000	46,000	46,460
<i>DACF ASSEMBLY Sources</i>	46,000	46,000	46,460
70912 Primary education	1,850,330	1,850,330	1,868,833
<i>IGF Sources</i>	335,000	335,000	338,350
<i>DACF ASSEMBLY Sources</i>	1,515,330	1,515,330	1,530,483
70922 Upper-secondary education	558,603	558,603	564,189
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DDF Sources</i>	548,603	548,603	554,089
Grand Total	13,905,628	13,892,128	17,579,685

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Ledzokuku- Krowor Municipal - Teshie-Nungua	13,905,628	13,892,128	17,579,685
70111 Exec. & leg. Organs (cs)	5,072,816	5,072,816	5,123,544
70112 Financial & fiscal affairs (CS)	931,850	931,850	941,169
70133 Overall planning & statistical services (CS)	487,533	487,533	492,408
70360 Public order and safety n.e.c	122,000	122,000	123,220
70421 Agriculture cs	227,540	227,540	229,815
70451 Road transport	3,135,897	3,122,397	3,167,256
70610 Housing development	428,500	428,500	432,785
70620 Community Development	226,315	226,315	228,578
70731 General hospital services (IS)	60,244	60,244	60,847
70740 Public health services	758,000	758,000	4,300,580
70810 Recreational and sport services (IS)	46,000	46,000	46,460
70912 Primary education	1,850,330	1,850,330	1,868,833
70922 Upper-secondary education	558,603	558,603	564,189
Grand Total	13,905,628	13,892,128	17,579,685