



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

**LEDZOKUKU MUNICIPAL ASSEMBLY
(LeKMA)**

RESOLUTION OF THE ASSEMBLY

THIS RESOLUTION WAS PASSED FOR APPROVAL OF THE 2023 COMPOSITE BUDGET FOR LEDZOKUKU MUNICIPAL ASSEMBLY (LEKMA) AT THE 3RD ORDINARY GENERAL ASSEMBLY MEETING HELD ON 31ST OCTOBER, 2022 AT THE MUNICIPAL ASSEMBLY.



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MR. MORDECAI QUARSHIE
HON. MUNICIPAL CHIEF EXECUTIVE

MUNICIPAL CHIEF EXECUTIVE
LEDZOKUKU MUNICIPAL ASSEMBLY
(LEKMA)
TESHIE



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



.....
MS. GLADYS MUQUAH
AG. MUNICIPAL CO-ORD. DIRECTOR

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TESHIE

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

INTRODUCTION

Ledzokuku Municipal Assembly was established on **1st November, 2017** under the Legislative Instrument (LI 2319). The capital of the municipality is Teshie. The Municipal Assembly has two zonal councils namely: Tsuibleoo and Lascala Zonal Councils. The Assembly is bounded on the south by the Gulf of Guinea, east by Krowor Municipal Assembly, on the north by Adentan and Ayawaso West Municipal Assemblies. It is also bounded to the west by La Dade-Kotopon Municipal Assembly.

Under the Local Government arrangements when Accra city council was created in 1953, six area councils were established namely Ablekuma, Ashiedu Keteke, Ayawaso, Okaikoi, Osu Klotey and Kpeshie (which comprised Teshie, Nungua and La). This system operated until 18th March, 1989 when Accra was elevated to Metropolitan status and the area councils became Metro Municipal councils under the new Local Government System (PNDCL 207) Act 462. In 2003, part of the first schedule of the Accra Metropolitan Legislative Instrument of 1995 LI 161 was amended and replaced with LI 1722 of 2003 which led to the creation of 7 more Sub Metros out of the existing 6 making a total of 13 Sub Metros.

This intervention was made due to the need to break the Metropolis into smaller sectors to facilitate good governance. In this light although, 2 Sub Metros such as Ashiedu Keteke and Osu Klotey were kept intact, Okaikoi Sub Metro was divided into Okaikoi North and Okaikoi South while Ayawaso Sub Metro was also divided into Ayawaso East, Ayawaso West and Ayawaso West Wuogon. The Ablekuma Sub Metro was also partitioned into Ablekuma South, Ablekuma North and Abossey Okai Sub Metros and the Kpeshie Sub Metro also experienced a division into La, Teshie and Nungua Sub Metros.

In order to promote efficiency in the administrative machinery and also meet the ever pressing demands for amenities and essential services, the Teshie and Nungua Sub Metros were however merged and upgraded to a Municipal Status. Thus in 2007, the Local Government Legislative Instrument of 1989 (LI 1500) was revoked with the publication of LI 1865 (2007) which established the Ledzokuku- Krowor Municipal Assembly with the following electoral areas: Akromadeokpo, NiiAshiteyAkomfra,

TsuiBleoo, Sango Djor, NiiLaweh, NiiOdai, Amlalo, Klowe Koo and Blekese. These electoral areas were further divided in 2010 to increase the number of electoral areas to twenty –four (24). In order to further deepen decentralization in the country, new Municipals were created in the nation and Ledzokuku Municipal Assembly was among the new Municipals. Currently the total number of electoral areas in LeKMA is 12, namely; Tsuibleoo Central, Akromadeokpo West, Nii Ashietey Akomfra, Akromadeokpo, Tsuibleoo South, Akosekor, Sutsurunor, TeshieNungua North, Teshie-Nungua South, Agblezaa, Tsuibleoo North and Aborle electoral areas.

Population Structure

According to the 2021 population Census, the population is about 217,304. Figure 2.1 shows the population distribution of Ten (10) year age group in the Municipality for 2021 Population and Housing Census.

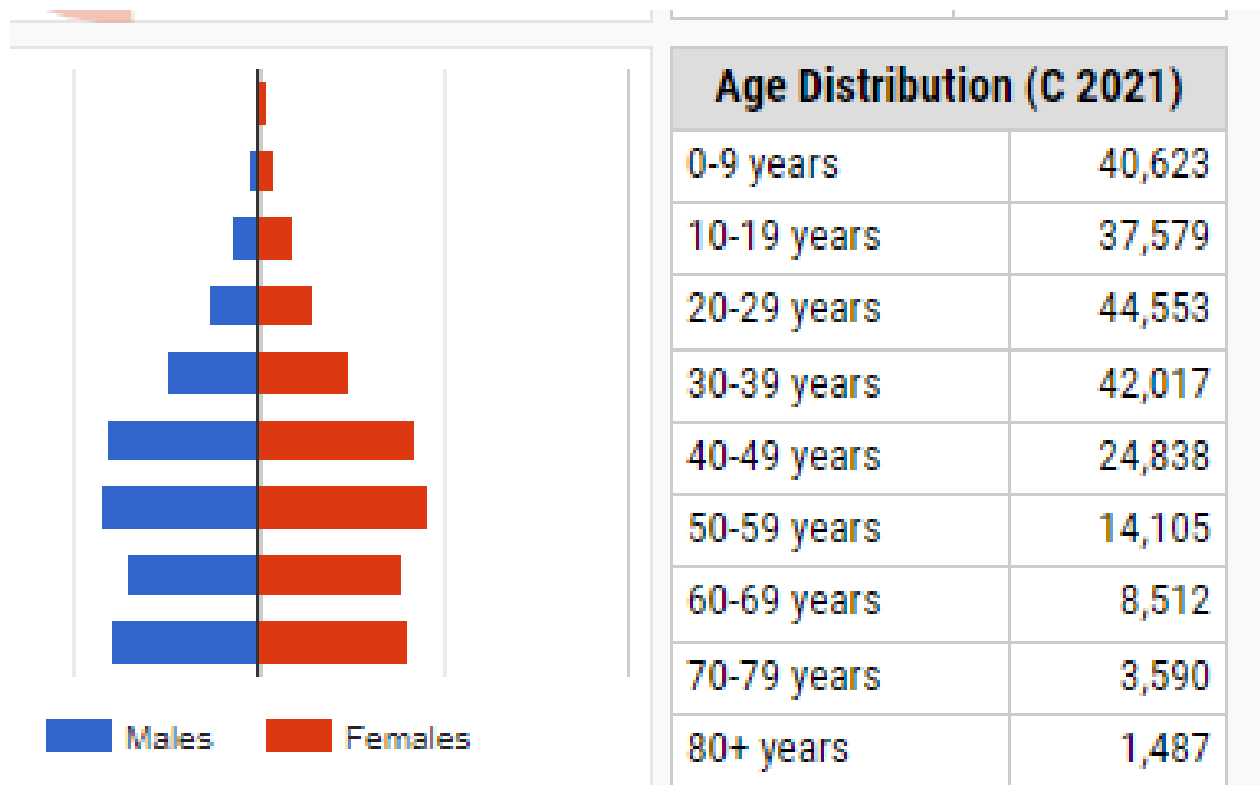


Figure 2.1: Population Pyramid

The population of the district is presented in Table 2.1. It shows the total population of the municipality is 217,304. The population is composed of 48.8 percent males and 51.2 percent females, meaning there are more females than males. This is also confirmed by the sex ratios. At the district level, for every 100 females, there are 91.9 males.

Age-Sex Structure

The age structure and the sex composition of the population in the district is similar to the national structure. It shows a youthful population that is characteristic of a developing country such as Ghana. As shown in Figure.1, the age-sex structure is broad based, comprising a concentration of children at younger ages. The percentage for older ages reduces gradually in subsequent age groups with a small number of elderly. At older ages there are more females than males.

However, age range 20-39 years are the youth with higher population, which means the Assembly must have employment plan to engage those who are out of school with skills whilst invest in tertiary education to take care of those still in school.

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 deliberative, legislative and executive functions. Below are the core functions of the Municipal Assembly;

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

Municipal Economy

The Municipality has an area of 35.6 sqkm and population density of 6,102/km². The geographical position of the municipality has attracted both foreign and local investors that have established companies, industries, financial institutions, real estates like Airport Hills and shopping malls such as Accra Mall and International Mall. These institutions contribute a lot to the Assembly's Internally Generated Funds as well as provide employment for most of the inhabitants.

The Assembly also relies on the external sources of funds like the

- District Assembly Common Fund (DACF)
- District Assembly Common Fund-Responsive Factor Grant (DACF-RFG)
- Disability Fund and other GOG transfers for its developmental projects and programs.

Agriculture

The major Agricultural activities in the Municipality are 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.

Due to inadequate arable lands, the nature of farming in the Municipality is mostly backyard, vertical farming and small scale because the average land area per farmer is about 0.5 acre.

2022		2022		2022	
NO.	CROPS	ACREAGE (ACRES)	PRODUCTION (MT)	TYPE OF ANIMAL	NUMBER
1	Maize	24.15	35.49	Sheep	164
2	Pepper	21	43.00	Goat	1265
3	Tomato	30	11.24	Pigs	460
4	Onion	37	56	Grass cutter	385
5	Cucumber	26	81.27	Rabbit	135
6	Lettuce	32	17	Turkeys	41

Road Network

The road network in the Municipality is estimated at approximately 500km. The Municipality has four arterial roads.

- The Teshie - Tema Beach road (linking Krowor Municipal Assembly on the East and La Dade Kotopon on the west).
- The Accra-Tema Motorway (linking Krowor Municipal Assembly on the East and Ayawaso West Municipal Assembly on the West).
- The Teshie link Road (linking the Beach Road to the Spintex Road).
- The old and new Spintex Roads (linking Accra Mall to Printex and Palace Mall to Manet Junction).

312km representing 62.4% are unpaved. 155km representing 31% are paved roads in the Municipality. Central Government in collaboration with the Municipal Assembly is currently constructing 33km of roads which is 6.6%.

Education

There are four (4) educational circuits in the municipality namely;

- Ledzokuku North
- Central
- South and
- West

The municipality has 634 schools, which are made-up of 85 public schools and 549 registered private schools. School enrolment stands at 56,357 for the period under review.

PUBLIC INSTITUTIONS BY LEVELS	NO. OF PUBLIC SCHOOLS	BOYS ENROLMENT	GIRLS ENROLMENT	TOTAL	PRIVATE SCHOOLS	BOYS ENROLMENT	GIRLS ENROLMENT	TOTAL	TOTAL SCHOOLS	TOTAL ENROLMENT
KINDERGARTEN/PRESC	21	773	737	1510	274	6,281	6334	12615	295	14125
PRIMARY.	32	4717	4925	9642	134	8089	8204	16293	166	25935
JUNIOR HIGH	27	2943	3304	6247	136	2718	2848	5566	163	11813
SENIOR HIGH	2	1425	1117	2542	3	247	190	437	5	2979
TECH./VOCATIONAL	1	756	709	1465	1	15	25	40	41	1505
TERTIARY	2				1				3	
TOTAL	85	10614	10792	21406	549	17350	17601	34951	634	56357

Health

Ledzokuku Municipality has a number of health facilities which serve the inhabitants and its environs.

The Assembly in collaboration with Manna Mission Hospital has established a wellness clinic and pregnancy school in the Manna Mission Hospital.

Malaria and Urinary Tract Infection (URTI) is the highest ranked communicable disease within the Municipality.

INSTITUTIONS	PUBLIC	PRIVATE	CHAG
HOSPITALS	1	2	1
CLINICS	1	4	
MATERNITY HOMES		3	
HEALTH CENTRE	1		
CHPS ZONE	12		

Market Centres

The Assembly has only one market place for the inhabitants of Ledzokuku Municipality at Teshie. The Assembly is having discussions with some investors to build a modernize market for the people of Teshie.

Environment

The proximity of the municipality to the sea and its long coastline has given us a beautiful and serene environment.

However, choked drains, indiscriminate disposal of waste, and excessive noise pollution remains a challenge to the Assembly.

Also, changes in the rainfall pattern and growth in human settlement has worsened flooding in the municipality. In resolving this, the Assembly has constructed number of drains as well as desilting to resolve the flood issues. About 11,000 trees were planted to tackle the climate issues.

Sanitation

The Assembly has collaborated with three contractors to be in charge of the door to door collection of all the 200 tons of waste generated daily.

The Greater Accra Metropolitan Assembly (GAMA) is also helping the inhabitants to acquire their own toilets. This support has improved the sanitation situation greatly. The Operation Clean your Frontage has made a positive impact on the municipality.

Tourism

The people of Teshie have a unique festival called Homowo. It is celebrated in August with a colorful display of culture and tradition in the remembrance of the famine that once happened in their history. There are five beaches in the municipality namely;

- Acapulco Beach
- Laboma Beach
- Teshie Beach
- Sango Beach and
- Black Mama Beach

These beaches need renovation to boost tourism.

KEY ISSUES/CHALLENGES

The Assembly is doing a lot to tackle boundary issues significantly e.g. erecting of signage at the boundaries, the Assembly's visibility at the Accra Mall, construction of drains and desilting of choked gutters etc.

However, the Assembly still have a lot which are listed below that need support from the Central Government and the Regional Coordinating Council.

- Boundary issues
- Inadequate health centers
- Poor quality of roads
- Inadequate Educational infrastructure and services
- Recurrent incidence of flooding
- Inadequate Office Accommodation
- Poor attitude of citizenry toward environmental sanitation
- Economic issues like inflation affecting development projects

KEY ACHIEVEMENTS IN 2022

➤ Constructed drains at Aborlebu Electoral Area



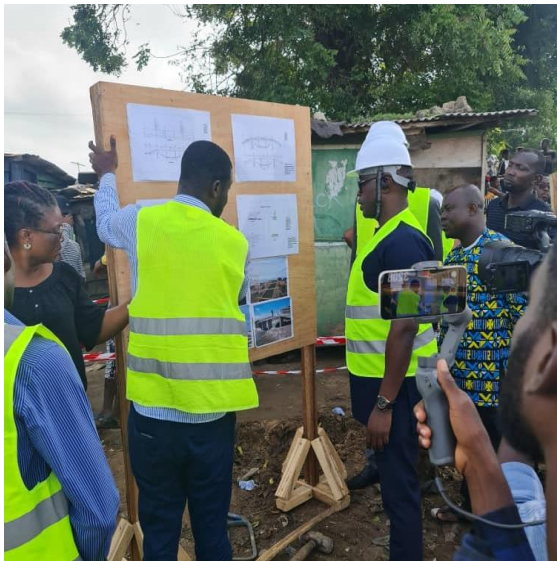
➤ Constructed drains at Tsuibleo South Electoral Area



➤ **Desilted drains at Teshie-Nungua Estates**



➤ **Constructed a Footbridge at Akro East Electoral Area**



- **Fabricated & Supplied 430 Pieces Of Mono Desk And 360 Pieces Of Dual Desk To selected Schools In The Municipality**



- **Pothole Patched at Nuumo Road**





➤ **Pothole patched at Teshie Bush road**



➤ **Pothole patched on Salem Road**



➤ **Constructed a 3 storey 18-unit classroom block (phase 1) at Teshie Presby SHS 70% complete**





➤ **Fenced and mounted & Traffic Signs at Tetteh Quarshie Green Areas near Accra Mall North Western Side & Eastern Side**



➤ **Sensitization and screening on HIV/AIDS**



➤ **Assembly's Local Economic Development Program (LED)**



➤ **Skills Training for youth in Make-up artistry**



➤ Sanitation Clean-ups in the Municipality



REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
	2020		2021		2022		
ITEM	Budget	Actual	Budget	Actual	Budget	Actual as at Aug,2022	% Performance as at Aug, 2022
Property Rate	1,060,000.00	948,876.88	1,370,000.00	807,932.05	2,446,485.50	1,307,213.09	53.39
Basic rate	15,000.00	12,381.00	15,000.00	11,362.00	10,500.00	7,358.10	70.08
Fees	225,200.00	228,346.00	269,000.00	337,188.00	198,180.00	186,601.75	94.16
Fines	30,000.00	42,051.00	8,000.00	10,404.00	10,000.00	4,604.00	46.04
Licenses	1,287,300.00	1,240,904.45	1,595,200.00	1,367,912.03	1,636,336.00	1,472,774.84	90.00
Land	1,713,409.66	1,318,534.49	1,757,700.00	1,982,467.57	2,310,000.00	1,226,177.46	53.08
Rent	7,500.00	14,866.00	15,500.00	16,069.00	17,000.00	10,030.00	59.00
Investment	-	-	-	-	2,000.00	-	-
Miscellaneous	-	1,977.60	-	2,887.90	-	2,662.85	-
Total	4,311,409.66	3,807,937.42	5,030,400.00	4,536,222.55	6,630,501.50	4,217,422.09	63.61

Table 2: REVENUE PERFORMANCE- ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug,2022	% Performance as at Aug, 2022
IGF	4,311,409.66	3,807,937.42	5,030,400.00	4,536,222.55	6,630,501.50	4,217,422.09	63.61
Compensation Transfer	3,546,236.63	3,151,993.13	4,732,895.00	3,960,100.32	4,675,001.45	3,202,008.83	68.49
Goods and Services Transfer	109,605.00	89,291.57	189,483.92	84,379.95	138,573.00	108,002.56	77.94
Assets Transfer	400,000.00	-	400,000.00	-	25,180.00	-	-
DACF	6,844,459.40	3,330,508.40	6,306,007.65	2,311,307.99	4,258,709.00	1,110,752.41	26.08
DACF-RFG	458,653.61	50,238.77	1,025,396.00	-	2,254,124.65	1,144,509.65	50.77
DACF-MP	550,000.00	321,412.27	860,000.00	294,652.07	630,000.00	178,761.93	28.37
CIDA	131,776.26	78,042.74	85,398.00	60,356.70	46,162.00	25,915.75	56.14
GAMA	142,680.00	20,000.00	40,000.00	-	-	-	-
Total	16,494,820.56	10,849,424.30	18,669,580.57	11,247,019.58	18,658,251.60	9,987,373.22	53.53

EXPENDITURE

Table 3: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug,2022	% Performance (as at Aug, 2022)
Compensation	5,202,417.63	4,783,326.23	6,622,089.99	5,837,353.55	6,643,638.45	4,484,236.38	67.50
Goods and Services	5,172,815.66	3,536,374.59	6,410,747.29	2,634,746.45	7,055,935.55	2,809,619.99	39.82
Assets	6,119,587.27	3,140,606.06	5,636,743.29	1,124,580.35	4,958,677.50	2,024,169.19	40.82
Total	16,494,820.56	11,460,306.88	18,669,580.57	9,596,680.35	18,658,251.50	6,346,251.08	34.01

NOTE: The reason for the deficit balance of GHS 610,882.58 between 2020 actual revenue and 2020 actual expenditure was a bank balance brought forward from 2019.

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Strengthen domestic resource mobilization
- Deepen political and Administrative Decentralization
- Improve efficiency and effectiveness of road transport infrastructure and services
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Address recurrent devastating floods
- Strengthen social protection for the Vulnerable
- Enhanced access to improved and sustainable environmental sanitation services
- Provide inclusive and equitable formal free education at all levels

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Target

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2020)		PREVIOUS YEAR'S PERFORMANCE (2021)		CURRENT YEAR'S ACTUAL PERFORMANCE (2022)	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUALS AS AT AUGUST 2022
Improved Internally Generated Funds (IGF)	Value increased in IGF	4,311,409 .66	3,807,937 .42	5,030,400 .00	4,536,333 .55	6,630,501 .50	4,217,422 .09
Improved Educational infrastructure	Number of mono and dual desks supplied to schools.	900	900	815	800	800	790
Increased the Business operating permit data	Number of new businesses captured	600	584	900	810	950	560
Improved hygiene of food handlers.	Number of food handlers screened	1,400	807	1,400	1,040	1,200	436

REVENUE MOBILIZATION STRATEGIES

In order for the Assembly to mobilize its IGF projection, below are some of the strategies to be implemented;

- Public education and sensitization for rate payers
- Quarterly rate assessment meetings on rate payer's concerns
- Use of digital payment platforms
- Training of Revenue Collectors on the identification and collection of revenues and customer service.
- Motivation of revenue collectors
- Massive data collection on businesses and properties.
- Monitoring on quarterly basis to ensure the following:
 - Ensuring that bills are distributed and monies collected
 - Making sure that every payment received are keyed into the respective taxpayer's account by the Revenue Accountant and MIS.
- Ceding additional revenue source to the zonal council such as hawkers table top provisions and burial license.
- Collaboration with the security agencies to enforce law and order
- Public education on byelaws
- Introduction of E-billing
- Organizing taskforce in the fourth quarter.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME OBJECTIVES

- To provide administrative support and ensure effective coordination of the activities of the various Departments and Units under the Assembly.
- To facilitate the co-ordination preparation, implementation, monitoring and evaluation of the composite budget of the Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

BUDGET PROGRAMME DESCRIPTION

The programme provides strategic direction and administrative support for the delivery of other programmes. This is done through implementation of decisions of the Assembly, resource mobilization and allocation, training of human resource, undertaking and updating of database of the Assembly, monitoring and evaluation of projects and programmes.

The sub-programmes under this programme includes General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Co-ordinating and Statistics, and Legislative oversight.

A total staff strength of one hundred and sixteen (116) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Drivers, Procurement Officers and other Support Staffs.

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, District Assemblies' Common Fund (DACF), Member of Parliaments' Common Fund (MPCF) and District Assemblies' Common Fund – Response Factor Grant (DACF – RFG).

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

BUDGET SUB-PROGRAMME OBJECTIVE

- To provide administrative support and ensure effective coordination of the activities of the various Departments and Units under the Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To ensure the effective functioning of all classes in order to achieve the goals and targets of the agency under the municipality.

Budget Sub-Programme Description

General Administration oversees the coordinating activities of the Departments, Units, Zonal Councils and its agencies to ensure that the other programme objectives can be achieved.

The Sub-programme provides administrative support in the areas of transport, client services, estate, protocol, public relations, records, and logistics management. The Central Administration, Procurement, Records, Management Information System (M.I.S), Stores, City Guards and the two (2) Zonal Councils namely Tsuibleoo and Lascala are responsible for the delivery of the sub-programme.

The Central Administration which is the Secretariat of the Assembly is to oversee the strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at the Municipal Assembly. It also provides secretarial services necessary to enhance job performance of various departments, units and other sub-structures in the Assembly.

The MIS collects, analyze, manage and keep information necessary to support the development, management and implementation of policies and programmes at the Municipal Assembly. City Guards protect the Assembly as well as life against any threats; ensuring that individuals conduct themselves well during functions; and the effective and efficient delivery of security services within the Municipality.

Procurement and stores unit ensure the safety and availability of the right quantities and quality of materials and equipment, required by the Municipal Assembly, with due regard to value for money procurement and distribution.

The Zonal Councils exercise administrative authority and supervise all other administrative authorities within their jurisdiction. The sub-structures also collect market tolls, temporal permit among others and 50% of the money collected is ceded to them to run the zonal council.

The total number of staff supporting the implementation of the activities of the sub-programme is sixty-seven (67) with funding from Assembly's Internally Generated Fund (IGF), the District Assemblies' Common Fund (DACF) and Government of Ghana (GOG) Compensation Transfer.

The beneficiaries of this sub-programme are the departments of the Assembly, Assembly Members, Zonal Council Members and the residents of the Municipality.

The major challenges faced in the delivery of this sub-programme are:

- Inadequate logistics such as office equipment, furniture, and vehicles
- Service interruption by internet service providers
- Untimely release of funds

Table 5: Budget Sub-Programme Results Statement

MAIN OUTPUTS	OUTPUT INDICATORS	PAST YEARS		PROJECTIONS			
		2021	2022 as at August	2023	2024	2025	2026
Organize Ordinary General Assembly meetings	Number of Ordinary General Assembly meetings organized	3	2	3	3	3	3
Organize three number Executive Committee Meetings	Number of Executive Committee Meetings organized	3	2	3	3	3	3
Organize Subcommittee meetings	Number of Subcommittee meetings organized	3	2	3	3	3	3

Organize Management Meetings	Number of Management Meetings organized	7	4	4	4	4	4
Organize malaria prevention as part of DRI for malaria prevention & HIV/AIDS	Number of testing and counseling organized	3	4	3	3	3	3
Organize Celebration of World AIDS Day	Number of people attended the World AIDS Day celebration	119	101	120	139	140	150
Organize PRCC meetings	Number of PRCC meetings organized	4	2	4	4	4	4
Organize staff durbars	Number of Staff durbar organized	2	1	2	2	2	2
Organize Musec meetings	Number of Musec meetings organized	14	9	16	16	16	16
Organize Entity Tender committee meetings	Number of meetings held	6	4	7	7	7	7

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, postal and water charges • Expenses on imprest (other travel and transport, refreshment & petty tools) • Donations to Gen. Public, Teshie Traditional Council and Muslim Communities. • Hire of venue • Telecom charges • Internet service provision 	Procurement of Office Equipment and Logistics <ul style="list-style-type: none"> • Procure office computers and laptops • Procure swivel chairs and office tables • Procure ups and projectors • Procure Uninterrupted Power Unit (UPS) • Procure air conditioners

<ul style="list-style-type: none"> • Renewal of website Domain name • Rental of office and residential accommodation • Emergency works • Court expenses 	
Procurement of office supplies and consumables <ul style="list-style-type: none"> • Procure Printed Material & Stationery 	
Protocol services <ul style="list-style-type: none"> • Protocol Expenses 	
Information, education and communication <ul style="list-style-type: none"> • Organize press conference • Organize community engagements in all electoral areas • Newspaper publications • Organize training for staff to improve on PR skills and delivery • 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"> • Organize council, special, unit, F & A and stakeholder committee meetings at zonal councils • Organize MUSEC meetings • Organize PRCC meetings • Organize sub-committee meetings • Organize entity tender committee meetings 	
Citizen participation in local governance <ul style="list-style-type: none"> • Identification of tourism • Organize skills training • Disseminate traditional local information through dancing and drumming • Organize quiz competition between for basic schools 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 improve risk management, control and governance processes as designed and represented by management under the Internal Audit Act 658.

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 Finance department is responsible for:

- Undertaking revenue mobilization activities of the Assembly
- Recording and summarizing financial transactions into financial statements and reports to assist management and other stakeholders in decision-making.
- Keep receipts and custody of all public and trust monies payable into the Assembly's Fund;
- To receive, keep safe custody of, and disburse public funds.
- Facilitate the smooth reconciliation of financial transactions and ensures accuracy of information during the preparation of monthly and yearly financial statements, which are submitted to Controller and Accountant General's Department and other government Agencies.

The Internal Audit Unit evaluates the Assembly in relation to compliance with existing laws, policies, procedures and standards so that resources acquired are economical,

used efficiently and adequately protected. It also advises the Assembly on how to effectively manage risks.

The delivery of this sub-programme is carried out with a staff strength of thirty-three (33) 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 inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Submit Annual and Monthly Financial Statement of Accounts	Date of Annual Statement of Accounts submitted	31st March	31st March	31st March	31st March	31st March	31st March
	Number of monthly Financial Reports Submitted.	12	8	12	12	12	12
Organize monthly meetings with Revenue Collectors.	Number of monthly meetings held	12	8	12	12	12	12
Organize quarterly audit committee meetings	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
Procurement of office supplies and consumables <ul style="list-style-type: none"> Printing of value books 	Procurement of Office Equipment and Logistics Procure 5 no. motor bikes for revenue collectors
Revenue collection and management <ul style="list-style-type: none"> Commission payment to Rev. contractors Training for revenue collectors and finance staff Logistics for revenue collectors 	
Administrative and technical meetings Organize 12 no. F & A meetings	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 Sub-programme coordinates the overall human resource programmes and organize staff trainings within the Municipality. 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 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 vacancies available at the Assembly. Management of issues regarding staff welfare is undertaken by the sub-programme

Four (4) staffs in collaboration with other departments/units will carry out the implementation of the sub-programme with main funding from GOG transfer, District Assemblies' Common Fund (DACF), District Assemblies Common Fund Responsive Factor Grant (DACF-RFG) and Internally Generated Fund (IGF).

The sub-programme would directly benefit staff of the Assembly, Assembly members and Unit Committee members.

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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 monthly submissions.	12	8	12	12	12	12
Capacity building plan prepared and implemented.	Date Composite training plan approved	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	8	12	12	12	12
Compilation and submission of promotion register.	Number of promotion registered and submitted to RCC	15	21	40	45	50	55

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Personnel and Staff Management</p> <ul style="list-style-type: none"> • Promotion & upgrading for staff • Donations to staff • Medical support to staff • Organize Christmas carol for staff • Organizing Staff Durbars 	<p>Procurement of Office Equipment and Logistics</p> <ul style="list-style-type: none"> • Procure 2 laptops and 1 desktop computer • Procure 1 three in one printer, scanner and copier • Procure 1 internet router • Procure 2 swivel chairs
<p>Staff training and skills development Capacity building for staff & Ass. Members</p>	
<p>Performance Management Validation of staff salary and Update HRMIS at the end of every month</p>	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 PLANNING, BUDGETING, COORDINATION & STATISTICS

BUDGET SUB-PROGRAMME OBJECTIVE

- To integrate and institutionalize planning and budget through participatory process.
- To improve accessibility and use of existing database for policy formulation, analysis and decision making by duty bearers and other stakeholders.
- To facilitate the coordination preparation, implementation, monitoring and evaluation of the Composite Budget of the Assembly.

BUDGET SUB-PROGRAMME DESCRIPTION

The sub-programme is responsible for the preparation of Medium-Term Development Plans, Annual Action Plans and Composite budgets of the Assembly. It also serves as the secretariat for the Municipal Planning Co-ordinating Unit (MPCU) and Budget Committee.

The departments/units responsible for the delivery of the sub-programme are Budget and Rating Unit, Development Planning Unit and Statistics Departments.

The Budget and Rating Unit is responsible for:

- Preparation of Composite Budget and Revenue Improvement Action Plan (RIAP).
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Organizing budget committee meetings, IGF technical meetings, Rate Assessment Committee meetings, departmental budget hearing and consultative meetings for rate payers.
- Facilitate the gazetting of fee-fixing resolution.
- Embarking on quarterly data collection.
- Participating in annual Regional budget hearing.

The Planning unit is responsible for:

- Preparing and reviewing Municipal Medium Term Development Plans.
- 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 public forum and town hall meeting.

The Statistics Department produces a wide range of socioeconomic and demographic statistics and disseminate such data for policy formulation.

Twelve (12) officers will be responsible for delivering the sub-programme. The main funding source of this sub-programme is the Assembly's Internally Generated Fund (IGF), District Assembly's Common Fund (DACF) and GOG Transfer. Beneficiaries of this sub- program are the various departments and units, Regional Co-ordinating Council, and the general public.

Challenges hindering the efforts of this sub-programme include inadequate data on ratable items and inadequate logistics and delay and untimely release of funds.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Annual Action Plan by 30 th October	Date of Composite Budget prepared and approved by General Assembly.	28 th October	7 th November	30 th October	28 th October	28 th October	28 th October
Quarterly Budget Committee meetings organized.	Number of quarterly meetings held.	4	2	4	4	4	4
Departmental/Units Budget hearing organized.	Number of Budget hearing held.	1	1	1	1	1	1
Consultative meetings organized with rate payer groups/Ass.	Number of rate payer groups met.	6	10	12	13	15	18

Quarterly data collection on properties, businesses and valuation of properties	Number of businesses registered	810	505	820	950	1,000	1,100
Quarterly rate assessment meetings organized	Number of quarterly meetings held.	-	2	4	4	4	4
IGF Technical Committee meetings organized	Number of meetings held.	-	6	8	9	7	5
Organize MPCU meetings	Quarterly MPCU organized	4	2	4	4	4	4
Organize town hall meetings	Number of town hall meetings organized	2	1	2	2	2	2
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

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 (stats) 	
Administrative and technical meetings <ul style="list-style-type: none"> Organize quarterly budget committee meetings by Dec 2023. Organize IGF technical committee meetings. Organize quarterly rate assessment committee meetings. Organize 4 MPCU meetings Organize 4 development planning sub-committee meetings Organize 4 women and children sub-committee meeting 	
Budget Preparation and Coordination	

<ul style="list-style-type: none"> • Preparation of 2024 Composite Budget by October, 2023. • Organize workshop for departmental heads & Assembly members on preparation of 2024 Composite budget by July 2023. • Preparation & implementation of RIAP by August, 2023. • Organize departmental budget hearing by August 2023. • Participate in Regional budget hearing by September 2023. • 	
<p>Rating and Billing</p> <ul style="list-style-type: none"> • Facilitate the gazetting of the 2023 fee-fixing resolution. • Organize consultative meeting with rate payers. 	
<p>Manpower and Skills Development</p> <ul style="list-style-type: none"> • Org. Training for Statistics Staff 	
<p>Citizen Participation in Local Governance</p> <ul style="list-style-type: none"> • Organize 2 town hall meetings 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 LEGISLATIVE OVERSIGHTS

BUDGET SUB-PROGRAMME OBJECTIVE

To perform deliberative and legislative functions in the Municipality for implementation by the management of the Assembly.

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize Council meetings	Number of Council meetings to be organized	3	1	3	3	3	3
Organize stakeholder meetings	Number of stakeholder meetings to be organized	2	1	2	2	2	2
Organize cleaning exercise. Operation clean and green your frontage	Number of Cleaning exercises to be organized	4	2	4	4	4	4
Organize youth empowerment programs	Number of youth empowerment programs to be organized	4	2	4	4	4	4
Organize Health sensitization and screening for residents in the Municipality	Number of Health sensitization and screening exercise organized	2	1	2	2	2	2
Organize data collection	Number of data collection exercises organized	2	1	2	2	2	2
Field Monitoring (Revenue mobilization)	Number of field monitoring to be carried out	3	1	4	4	4	4

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight Organize and service Executive Committee, General Assembly, zonal council meetings and other Adhoc Sub-Committee meetings	Acquisition of movables and immovable asset <ul style="list-style-type: none"> Construction of toilet at Lascala Zonal Council

PROGRAMME 2: SOCIAL SERVICES DELIVERY

BUDGET PROGRAMME OBJECTIVES

- To conduct inspection in all premises to ensure strict compliance of environmental health standards
- To organize hygiene education for food and water handlers and medically screen them to avoid sale of unwholesome food and beverage to the consuming public.
- To improve the management of education service delivery.

BUDGET PROGRAMME DESCRIPTION

The Sub-programme provides child's right and protection services such as Daycare Registration and Supervision, settlement of reported cases of child maintenance, custody/access, Paternity and Family Welfare. It also provides community care services in the areas of registration and rehabilitation of persons with disabilities, (PWDs), supervision of children's Residential homes, supervision of LEAP payment, assistance to the aged and justice administration in the court as a panel member or probation.

Training on vocational and technical skills, Adolescent and child protection, women empowerment, among others is delivered through community engagement, mass meetings/education, youth sensitization and commemoration of world Days.

The services of the Sub-Programme are benefited by persons from all walks of life including men and women, children, PWDs and the vulnerable. Stakeholders such as the court, (Family Tribunal), the police, Ghana Federation of Persons with Disabilities, Ministry of Gender, Children and Social Protection, Education Directorate, Health Directorate, National Health Insurance Authority, Assembly Members and Non-Governmental Organization are significant in the implementation of the Sub-programme.

Pursuance to the sub-programme, specific laws and social policies are enforced to promote the welfare of children, the vulnerable and disadvantaged and persons with disability. Some of these laws include the Disability Act, 2006 (Act 715), which

promotes the inclusiveness of persons with disability, the children's Act, 1998 (Act 560) which focuses on child's rights promotion and protection, supervision of children's residential homes, family reconciliation policy, Justice Administration and National Social Protection Strategy.

The Programme is being funded through the Assembly's Internally generated funds (IGF), District Assembly's Common Fund (DACF) and donor supports.

The Sub-programme is implemented by thirty-eight (38) staff.

The challenges that will hinder the implementation of the sub-programme include lack of funding and non-availability of official vehicle for field work.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 EDUCATION, YOUTH AND SPORTS

BUDGET SUB-PROGRAMME OBJECTIVE

- To increase inclusive and equitable access to participation in education at all levels.
- To provide a pleasant environment for effective and efficient management of education service delivery.
- To equip learners with knowledge, attitudes and skills that will enable them raise the quality and standard of living in their communities.

BUDGET SUB-PROGRAMME DESCRIPTION

The Sub-programme seeks to create an enabling environment in all pre-tertiary educational institutions and management positions that will facilitate effective teaching and learning for the attainment of the SGD Goal 4.

It also seeks provide an inclusive and equitable quality formal education and training through effective and efficient management of resources to make education delivery relevant and globally competitive in accordance with the National Policy Objectives as espoused in the Education Strategic Plan (ESP 2018-2030).

Regular school inspections, monitoring and supervision, Organization of 6th March Independence Day Celebrations, My First Day at school are undertaken by sub-programme.

Career Guidance & Counselling, mock examination for BECE candidates and under 13/ under 15 sports/athletics championships for basic schools are undertaken by sub-programme. Fabrication and provision of classroom furniture (700 mono desk, 500 Dual Desk, 80 Cupboards,70 Teacher chair, 70 Teacher tables), renovation of school blocks to improve lighting, painting of basic schools and re-roofing of school buildings, preparation of ADEOP and the award of 2022 BEST Teacher/Worker PRIZE is undertaken by the sub programme.

The direct beneficiaries of the sub-programme are 49 Basic Schools, 2 Senior High Schools and 1 Technical Vocational Training Center. The sub-programme seeks to collaborate with the Ledzokuku Municipal Assembly.

A total of 33 officers of the Ledzokuku Municipal Education Office will deliver this sub-programme with funding from IGF, DACF, DDF and Donor. The challenge this sub-programme may encounter are undue delay in release of funds and inadequate funding from the Assembly.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Inspections, monitoring & supervision conducted at schools	Number of schools inspected, monitored & supervised	150	100	150	150	150	150
Management & leadership Training/conference for staff organized by December 31st	Number of management & leadership training/conference held	3	2	3	3	3	3
Career guidance & counselling for	Number of career guidance & counselling organised	2	1	3	3	3	3
My first Day at school organized	Number of first time basic one pupils and KG2 pupils welcomed and motivated with gift items	0	1493	1600	1730	2000	2010
Annual school census organized	Number of schools enumerated at the end of the annual school census	185	178	200	210	210	215
Under 13 and under 14 sports and athletics competition	Number of Under 13 and under 14 sports and athletics championships organized	0	0	2	2	2	2
BECE/WASSCE Monitoring	Number of BECE/WASSCE monitored	2	2	2	2	2	2
Clinics for Girls to promote assertiveness and tracer studies organized	Number of clinics for Girls and promote assertiveness and tracer studies organized	0	2	1	2	2	2

Renovation of 45 LEKMA Basic schools	Number of LEKMA Basic schools renovated	0	0	5	15	15	10
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BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal management of the organization</p> <ul style="list-style-type: none"> • Sponsor of officers to attend field visits to schools • Regular schools insp. Mon & evaluation • Procure office stationery 	<p>Acquisition of Movables and Immovable Asset</p> <ul style="list-style-type: none"> • Construction of 3 storey 18-unit classroom block with ancillary facilities at Teshie Tsuibleoo Presby Bethlehem JHS. • Construction of fence wall around Teshie Northern cluster of schools (phase 2) • Construction of Fence Wall around O'really Secondary School • Construction of fence wall external works around Teshie Northern Cluster of Schools. • Construction of fence wall at teshie southern cluster of schools, tilling and repaint of assembly hall at lekMA head office • Completion of existing 2 store building for Mun. Education Office at Teshie Northern cluster of schools. • Re-roofing of a one storey four-unit classroom at the Teshie Technical center. • Construction of Assembly Hall and Dinning at O'really secondary school
<p>Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)</p> <ul style="list-style-type: none"> • Org. quiz & debate competition on health & san • Org. best teacher awards 	<p>Procurement of Office Equipment and Logistics</p> <ul style="list-style-type: none"> • Fabrication and supply of different furniture within Ledzokuku.

<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Procure desktop computers, printers and UPS.
<p>Development of youth, sports and culture</p> <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 	
<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Asset</p> <ul style="list-style-type: none"> • Maintenance of school building within the municipality • Maintenance of school buildings within Ledzokuku municipality by the MP 	

SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

- To provide access to quality health care through the provision and implementation of effective and efficient governance and management of the health system in the Municipality.

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			
		2021	2022 as at August	2023	2024	2025	2026
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

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the organization <ul style="list-style-type: none"> Electricity charges throughout the year Water charges throughout the year 	Procurement of Office Equipment and Logistics <ul style="list-style-type: none"> Equipments for the CHIPS compound Equipments for the health centers
District response initiative (DRI) on HIV/AIDS and Malaria <ul style="list-style-type: none"> Organize malaria prevention programs as part DRI malaria 	
Public Health services <ul style="list-style-type: none"> Annual Review Conference & Data validation Chip zones field work in all the 12 electoral areas Engagement with private health institutions Organize sensitization on breast cancer and cervical cancer in all the 12 electoral areas 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

BUDGET SUB-PROGRAMME OBJECTIVE

- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To engage communities, citizens, disadvantaged groups, the vulnerable and minority groups to achieve the overall objective of ensuring social, economic, and cultural reintegration for national development.

BUDGET SUB-PROGRAMME DESCRIPTION

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

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

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

This sub programme is undertaken with a total staff strength of 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 organization regularized	Number of Non-Governmental organizations registered	6	2	15	15	15	15

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Social intervention programmes</p> <ul style="list-style-type: none"> • Integration of the persons with disability and vulnerable in to the mainstream of society by 2023 • Collect data and organize a health screening for aged on Senior Citizens Day • Case work and arbitration on family and welfare issues within the municipality • Mass Education/Outreach program on health for community members • Skills development program for community members within the municipality • Mass education on hygiene cleanliness and clean up exercise • Sensitization on Women Empowerment program (Tsuibleoo zonal Council) 	<p>Procurement of Office Equipment and Logistics</p> <ul style="list-style-type: none"> • Purchase 2 computers and accessories • Purchase 1 printer and scanner
<p>Child right promotion and protection</p> <ul style="list-style-type: none"> • Abandoned babies/ misplaced/ neglected/ abused and missing children socio-economically assisted for survival throughout the year, 2023 • Child Labour Day Celebration by June 2023 	<p>Acquisition of Movable and Immovable Asset</p> <ul style="list-style-type: none"> • Creation of a Wellness Centre
<p>Gender empowerment and mainstreaming</p> <ul style="list-style-type: none"> • Education and sensitization of community members on Gender Based Violence 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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			
		2021	2022 as at August	2023	2024	2025	2026
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
<p>Environmental sanitation Management</p> <ul style="list-style-type: none"> • Update 1 no. DESSAP document by June, 2022 • 	<p>Procurement of Office Equipment and Logistics</p> <ul style="list-style-type: none"> • Purchase 2 desktops and 2 laptops
<p>Solid waste management</p> <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 	
<p>Liquid waste management</p> <ul style="list-style-type: none"> • Liquid waste mgt. expenses 	

PROGRAMME 3: 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

There are three (3) main Sub-programmes tasked with the responsibility of delivering the program are Physical and Spatial Planning Development, Public Works, Rural Housing and Water Management and Roads and Transport Services 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.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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			
		2021	2022 as at August	2023	2024	2025	2026
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"> Registration of Assembly's lands Inventory of Billboard & Tel. Mast Update and Revise two (2) local plans Ground trothing and community consultation Regularization of Devt. w/o permit & Sens. On the permitting process 	Procurement of Office Equipment and Logistics <ul style="list-style-type: none"> Procure drone
Administrative and Technical Meetings <ul style="list-style-type: none"> Organize Spatial Planning Committee meetings Organize Technical Sub Committee inspection and meeting 	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> Creation of Parks and garden nursery
Street Naming and Property Addressing System <ul style="list-style-type: none"> Procurement & installation of street Signage & property number plates 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 initiate, formulate and implement policies and programmes in enhancing service delivery in the areas of Water and Housing in general.
- To ensure the provision and maintenance of the Public Infrastructure (i.e., schools, clinics, toilets etc.)

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			
		2021	2022 as at August	2023	2024	2025	2026
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	Fabrication & supply of 430 mono desks and 360 dual desks	0	790	790	790	790	790

completed and distributed.							
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BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> • Organize site meetings on all projects • Emergency works • Hiring of equipment for demolishing • Field operations on demolishing 	<p>Procurement of Office Equipment and Logistics</p> <ul style="list-style-type: none"> • Procure 1 smith hammer, digital measuring tape and survey equipment • Procure 4No. Desktop computers with 21” monitor screen • Procure 2No. 1 terabyte external hard drive • Procure 10No. set of office tables and chairs • Procure 2No. Panasonic Cameras
<p>Maintenance, rehabilitation, refurbishment and upgrading of existing asset</p> <ul style="list-style-type: none"> • Maintenance of LeKMA office accommodation • Maintenance of streetlights within the municipality • Maintenance of general equipment 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 URBAN ROADS AND TRANSPORT SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

- To promote sustainable public infrastructure such as roads and drains in the Municipality.
- To facilitate efficient movement of people, goods and services.
- To achieve a sustainable economic growth and poverty reduction through effective and efficient public transport service delivery at local level within Municipality.

BUDGET SUB-PROGRAMME DESCRIPTION

The Roads and Transportation Departments are in charge of carrying out the activities of the Sub-Programme.

The urban roads network is to provide safe, reliable all-weather accessible road at optimum cost to reduce travel time of people, goods and services to promote socio economic development within the Assembly. This is achieved through the services of the Municipal Road Department which undertakes the following activities:

- Desilting of stream channels and lined and earth drains
- Grading and gravel of roads
- Gravelling of culvert approaches
- Construction of U-drains
- Construction of culverts
- Construction of speed humps and zebra crossing

The Transport Department assist the Assembly to formulate and implement policies on transportation services within the framework of national policies. To realize this, the Sub-Programme will undertake the listed activities:

- regulate the urban passenger transport services within its jurisdiction
- establish and implement procedures for operation of urban transport services within its jurisdiction.
- establish required standards and guidelines for urban passenger transport services

- monitor compliance of the guidelines and enforce urban passenger transport services with conditions as contained in the Permit
- ensure that the operations of urban passenger transport services comply with the established standards and guidelines
- maintain a register of operators of urban passenger transport services within its jurisdiction

Total staff to deliver this sub-programme are twelve (12) and funding from Road Fund, GOG transfers, District Assembly's Common Fund (DACF), District Assembly's Common Fund – Response Factor Grant (DACF-RFG) 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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal management of the organization</p> <ul style="list-style-type: none"> • Fuel & lubricants for motor grader • Fuel and Lubricants 	<p>Acquisition of Movables and Immovable Asset</p> <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
<p>Maintenance, rehabilitation, refurbishment and upgrading of existing assets</p> <ul style="list-style-type: none"> • Gravelling of unpaved roads • Pothole Patching • Reshaping & gravelling of untarred roads • Desilting of Drains • Maintenance of motor grader • Renewal of motor grader insurance 	<p>Procurement of Office Equipment and Logistics</p> <ul style="list-style-type: none"> • Purchase of computers/printers • Purchase of clamps

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.

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.
- To upgrade the managerial and technical competencies of urban micro and small-scale enterprises in the district as well as equip the entrepreneurial poor and the vulnerable groups with the right employable skills.
- To assist the provision of infrastructure required to accelerate the implementation of policies or execution of programmes on trade and industry 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			
		2021	2022 as at August	2023	2024	2025	2026
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 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.
- To promote urban fish farming as a means of livelihood as well as contribute to protection and preservation of water bodies 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			
		2021	2022 as at August	2023	2024	2025	2026
RELC planning sessions organized	Organize RELC planning sessions	1	1	2	2	2	2
Planting for Export and Rural Development implementation 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 and production data.	Yield data collected, processed and submitted for analysis of 4 major commodities	4	2	4	4	4	4
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	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none">• Provision of Veterinary Clinic• Provision of Agriculture Mechanization Centre
Extension Services <ul style="list-style-type: none">• Vegetable farming• Collect data on selected crops & Livestock• Diagnosis, Control & correct use of AgroChems• Org. Dist. RELC planning sections	Procurement of Office Equipment and Logistics <ul style="list-style-type: none">• Purchase 2 desktops and 2 printers for office use• Purchase of 2 tablets for purposes of data collection and to support the use of Web based reporting
Official Celebrations <ul style="list-style-type: none">• Organize National farmers day	
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.

PROGRAMME 5 : ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

- To facilitate the planning and implementation of disaster prevention and mitigation programmes in the Municipality within the framework of national policy by the support of other departments/units/Agencies.
- To provide emergency shelters and services in the event of disasters.

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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
<p>Disaster management</p> <ul style="list-style-type: none"> • Organize 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 	

PART C: FINANCIAL INFORMATION

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	5,851,613		
130201 17.1 strengthen domestic resource mob.	20,676,509	272,000		
150301 8.3 Promote dev't-oriented plicies tht supprt prdctive activities	0	53,750		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	281,099		
160401 5.b Enhanc use of enblng tech, in part. ICT	0	2,326,314		
210101 Reduce environmental pollution	0	17,000		
220201 Expand the digital landscape	0	200,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	83,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,211,234		
280101 Develop efficient land administration and management system	0	523,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	36,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	2,226,160		
390202 11.2 Improve transport and road safety	0	478,000		
410101 Deepen political and administrative decentralisation	0	372,600		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	663,560		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	535,305		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	3,316,235		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	428,500		
570302 6.b Support and strgthen local cmities in water and sanitation mgt	0	666,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	73,600		
610102 5.1 End all forms of discrim. agst women and girls	0	28,657		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	248,343		

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>
640101 Improve human capital development and management	0	751,539		
660201 Build capacity for sports and recreational development	0	33,000		
<i>Grand Total ¢</i>	20,676,509	20,676,509	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
110 02 00 001 21				
Finance, ,	20,676,509.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATE				
Property income [GFS]	3,380,481.86	0.00	0.00	0.00
1412031 Property Rate Arrears	25,000.00	0.00	0.00	0.00
1413001 Property Rate	3,337,481.86	0.00	0.00	0.00
1413002 Basic Rate	18,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS & ROYALTIES				
Property income [GFS]	500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	500.00	0.00	0.00	0.00
Sales of goods and services	2,986,091.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,600.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,450,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	155,491.00	0.00	0.00	0.00
1423141 Demarcation	350,000.00	0.00	0.00	0.00
1423406 Processing Fee	25,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT ON LAND, BUILDINGS & PROPERTIES				
Property income [GFS]	21,000.00	0.00	0.00	0.00
1415002 Ground Rent	15,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	5,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 INVESTMENT				
Property income [GFS]	4,000.00	0.00	0.00	0.00
1415008 Investment Income	2,000.00	0.00	0.00	0.00
1415011 Other Investment Income	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
Sales of goods and services	250,000.00	0.00	0.00	0.00
1423001 Markets Tolls	1,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	237.50	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,500.00	0.00	0.00	0.00
1423010 Export of Commodities	8,750.00	0.00	0.00	0.00
1423011 Marriage Registration	120,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	3,587.50	0.00	0.00	0.00
1423013 Refuse Collection	16,612.50	0.00	0.00	0.00
1423021 Wood Carving	41,250.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423464 Sale of Health Forms	38,187.50	0.00	0.00	0.00
1423863 Lorry Park Fees	15,875.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES, PENALTIES & FORFEITS				
Sales of goods and services	4,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
Fines, penalties, and forfeits	6,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430015 Fines	4,000.00	0.00	0.00	0.00
Output 0007 LICENSES				
Sales of goods and services	2,041,981.52	0.00	0.00	0.00
1422008 Business Centers	40,000.00	0.00	0.00	0.00
1422009 Bakers License	2,500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	800.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
1422015 Service/Filling Stations	96,004.38	0.00	0.00	0.00
1422016 Lottery Business	1,500.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	100,000.00	0.00	0.00	0.00
1422024 Private Education Int.	35,000.00	0.00	0.00	0.00
1422025 Private Professionals	15,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	10,000.00	0.00	0.00	0.00
1422030 Entertainment Services	2,250.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	281,471.00	0.00	0.00	0.00
1422042 Second Hand Clothing	3,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	25,000.00	0.00	0.00	0.00
1422044 Financial Institutions	200,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	439,477.14	0.00	0.00	0.00
1422046 Advertising Companies	60,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,200.00	0.00	0.00	0.00
1422049 Fitters	5,000.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	8,000.00	0.00	0.00	0.00
1422051 Millers	1,600.00	0.00	0.00	0.00
1422053 Block And Concrete Products	15,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	3,125.00	0.00	0.00	0.00
1422063 Florists And Allied Products	800.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422110 General Import and Export Services Providers	3,100.00	0.00	0.00	0.00
1422113 Bridal House	650.00	0.00	0.00	0.00
1422115 Cold storage facilities	15,665.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	65,000.00	0.00	0.00	0.00
1422147 Embossement/Embroidery Services	125,000.00	0.00	0.00	0.00
1422163 Arts & Handicraft Dealers Licence	3,125.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	5,000.00	0.00	0.00	0.00
1422169 Sanitary Facilities - Private	40,445.00	0.00	0.00	0.00
1422177 Building Material Dealers ? Retail Licence	70,909.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	2,327.50	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422185 Ceremonial Hiring Services	3,100.00	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	6,230.00	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	15,300.00	0.00	0.00	0.00
1422213 Fabric Dealers ? Sales Licence	1,500.00	0.00	0.00	0.00
1422220 Glass Sellers (Tinted /Plain) Licence	10,000.00	0.00	0.00	0.00
1422221 Graphic Design Companies Licence	300.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	19,725.00	0.00	0.00	0.00
1422223 Ice Cream/Yoghurt Dealers Licence	5,000.00	0.00	0.00	0.00
1422224 Interior/Event Decorators Licence	2,100.00	0.00	0.00	0.00
1422225 Jewellery Shops Licence	3,750.00	0.00	0.00	0.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	16,520.00	0.00	0.00	0.00
1422241 Pharmaceutical Companies Licence	18,000.00	0.00	0.00	0.00
1422248 Real Estate Operators Licence	6,100.00	0.00	0.00	0.00
1422261 Terrazzo Making Licence	2,837.50	0.00	0.00	0.00
1422268 Warehouse (Private) Licence	62,125.00	0.00	0.00	0.00
1422270 Automobile & Part Dealers	15,000.00	0.00	0.00	0.00
1422273 Boutiques	17,800.00	0.00	0.00	0.00
1422279 Bags and Suitcases Dealers	1,200.00	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	2,400.00	0.00	0.00	0.00
1422281 Construction Artisans Licence	2,000.00	0.00	0.00	0.00
1422282 Feed Sellers Licence	500.00	0.00	0.00	0.00
1422283 Tourism Licenced Facilities	79,700.00	0.00	0.00	0.00
1422285 Metal Fabricators	6,300.00	0.00	0.00	0.00
1422292 Machine Shops (Workshop for making or repairing machines)	20,000.00	0.00	0.00	0.00
Output 0008 GRANTS				
From foreign governments(Current)	59,098.63	0.00	0.00	0.00
1311005 CANADA	59,098.63	0.00	0.00	0.00
From foreign governments(Current)	11,923,355.99	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,994,628.00	0.00	0.00	0.00
1331002 DACF - Assembly	6,058,868.99	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	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	189,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,195,000.00	0.00	0.00	0.00
Grand Total	20,676,509.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	20,676,509	20,735,025	20,883,274
Management and Administration	0	0	0	8,209,769	8,248,006	8,291,867
	0	0	0	2,082,770	2,102,438	2,103,598
	0	0	0	4,818,865	4,837,435	4,867,054
	0	0	0	400,000	400,000	404,000
	0	0	0	812,274	812,274	820,397
	0	0	0	95,859	95,859	96,818
Social Services Delivery	0	0	0	6,360,863	6,371,741	6,424,471
	0	0	0	1,099,822	1,110,701	1,110,821
	0	0	0	1,390,604	1,390,604	1,404,510
	0	0	0	2,965,436	2,965,436	2,995,090
	0	0	0	200,000	200,000	202,000
	0	0	0	40,000	40,000	40,400
	0	0	0	665,000	665,000	671,650
Infrastructure Delivery and Management	0	0	0	5,426,362	5,433,506	5,480,626
	0	0	0	760,368	767,512	767,972
	0	0	0	2,236,834	2,236,834	2,259,202
	0	0	0	1,949,160	1,949,160	1,968,652
	0	0	0	480,000	480,000	484,800
Economic Development	0	0	0	560,515	562,772	566,121
	0	0	0	240,667	242,923	243,073
	0	0	0	198,750	198,750	200,738
	0	0	0	62,000	62,000	62,620
	0	0	0	59,099	59,099	59,690
Environmental Management	0	0	0	119,000	119,000	120,190
	0	0	0	49,000	49,000	49,490
	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	20,676,509	20,735,025	20,883,274

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ledzokuku- Krowor Municipal - Teshie-Nungua	0	0	0	20,676,509	20,735,025	20,883,274
Management and Administration	0	0	0	8,209,769	8,248,006	8,291,867
SP1: General Administration	0	0	0	4,152,324	4,166,688	4,193,848
21 Compensation of employees [GFS]	0	0	0	1,436,410	1,450,774	1,450,774
211 Wages and salaries [GFS]	0	0	0	1,436,410	1,450,774	1,450,774
21110 Established Position	0	0	0	978,410	988,194	988,194
21111 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
21112 Wages and salaries in cash [GFS]	0	0	0	438,000	442,380	442,380
22 Use of goods and services	0	0	0	1,614,194	1,614,194	1,630,336
221 Use of goods and services	0	0	0	1,614,194	1,614,194	1,630,336
22101 Materials - Office Supplies	0	0	0	184,000	184,000	185,840
22102 Utilities	0	0	0	177,000	177,000	178,770
22104 Rentals	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	167,200	167,200	168,872
22106 Repairs - Maintenance	0	0	0	66,000	66,000	66,660
22107 Training - Seminars - Conferences	0	0	0	434,694	434,694	439,041
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	411,000	411,000	415,110
22112 Emergency Services	0	0	0	64,300	64,300	64,943
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	340,000	340,000	343,400
282 Miscellaneous other expense	0	0	0	340,000	340,000	343,400
28210 General Expenses	0	0	0	340,000	340,000	343,400
31 Non Financial Assets	0	0	0	751,720	751,720	759,237
311 Fixed assets	0	0	0	751,720	751,720	759,237
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	120,000	120,000	121,200
31121 Transport equipment	0	0	0	119,000	119,000	120,190
31122 Other machinery and equipment	0	0	0	314,320	314,320	317,463
31131 Infrastructure Assets	0	0	0	113,400	113,400	114,534
31132 Intangible Fixed Assets	0	0	0	15,000	15,000	15,150
SP2: Finance and Audit	0	0	0	898,892	905,161	907,881
21 Compensation of employees [GFS]	0	0	0	626,892	633,161	633,161
211 Wages and salaries [GFS]	0	0	0	626,892	633,161	633,161
21110 Established Position	0	0	0	529,892	535,191	535,191
21112 Wages and salaries in cash [GFS]	0	0	0	97,000	97,970	97,970
22 Use of goods and services	0	0	0	202,000	202,000	204,020
221 Use of goods and services	0	0	0	202,000	202,000	204,020
22101 Materials - Office Supplies	0	0	0	71,000	71,000	71,710
22107 Training - Seminars - Conferences	0	0	0	61,000	61,000	61,610
22108 Consulting Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	50,000	50,000	50,500
SP3: Human Resource Management	0	0	0	2,101,580	2,115,081	2,122,596
21 Compensation of employees [GFS]	0	0	0	1,350,041	1,363,542	1,363,542
211 Wages and salaries [GFS]	0	0	0	1,350,041	1,363,542	1,363,542
21110 Established Position	0	0	0	100,556	101,561	101,561
21111 Wages and salaries in cash [GFS]	0	0	0	1,149,485	1,160,980	1,160,980
21112 Wages and salaries in cash [GFS]	0	0	0	100,000	101,000	101,000
22 Use of goods and services	0	0	0	493,539	493,539	498,474
221 Use of goods and services	0	0	0	493,539	493,539	498,474
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	393,539	393,539	397,474
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	25,000	25,000	25,250
27 Social benefits [GFS]	0	0	0	210,000	210,000	212,100
273 Employer social benefits	0	0	0	210,000	210,000	212,100
27311 Employer Social Benefits - Cash	0	0	0	210,000	210,000	212,100
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	23,000	23,000	23,230
311 Fixed assets	0	0	0	23,000	23,000	23,230
31122 Other machinery and equipment	0	0	0	16,000	16,000	16,160
31131 Infrastructure Assets	0	0	0	7,000	7,000	7,070
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,056,972	1,061,076	1,067,542
21 Compensation of employees [GFS]	0	0	0	410,412	414,516	414,516
211 Wages and salaries [GFS]	0	0	0	410,412	414,516	414,516
21110 Established Position	0	0	0	357,912	361,491	361,491
21112 Wages and salaries in cash [GFS]	0	0	0	52,500	53,025	53,025
22 Use of goods and services	0	0	0	487,660	487,660	492,537
221 Use of goods and services	0	0	0	487,660	487,660	492,537
22101 Materials - Office Supplies	0	0	0	195,000	195,000	196,950
22105 Travel - Transport	0	0	0	160,860	160,860	162,469
22107 Training - Seminars - Conferences	0	0	0	128,800	128,800	130,088
22109 Special Services	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	158,900	158,900	160,489
311 Fixed assets	0	0	0	158,900	158,900	160,489
31121 Transport equipment	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	38,000	38,000	38,380
31131 Infrastructure Assets	0	0	0	20,900	20,900	21,109

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	6,360,863	6,371,741	6,424,471
SP2.1 Education, youth & sports and Library services	0	0	0	3,884,540	3,884,540	3,923,386
22 Use of goods and services	0	0	0	514,100	514,100	519,241
221 Use of goods and services	0	0	0	514,100	514,100	519,241
22101 Materials - Office Supplies	0	0	0	47,000	47,000	47,470
22105 Travel - Transport	0	0	0	73,600	73,600	74,336
22106 Repairs - Maintenance	0	0	0	230,000	230,000	232,300
22107 Training - Seminars - Conferences	0	0	0	52,500	52,500	53,025
22109 Special Services	0	0	0	111,000	111,000	112,110
28 Other expense	0	0	0	46,205	46,205	46,667
282 Miscellaneous other expense	0	0	0	46,205	46,205	46,667
28210 General Expenses	0	0	0	46,205	46,205	46,667
31 Non Financial Assets	0	0	0	3,324,235	3,324,235	3,357,478
311 Fixed assets	0	0	0	3,324,235	3,324,235	3,357,478
31112 Nonresidential buildings	0	0	0	3,132,526	3,132,526	3,163,852
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
31131 Infrastructure Assets	0	0	0	183,709	183,709	185,546
SP2.2 Public Health Services and management	0	0	0	428,500	428,500	432,785
22 Use of goods and services	0	0	0	69,000	69,000	69,690
221 Use of goods and services	0	0	0	69,000	69,000	69,690
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22112 Emergency Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	359,500	359,500	363,095
311 Fixed assets	0	0	0	359,500	359,500	363,095
31112 Nonresidential buildings	0	0	0	180,000	180,000	181,800
31122 Other machinery and equipment	0	0	0	179,500	179,500	181,295
SP2.3 Environmental Health and sanitation Services	0	0	0	1,271,419	1,277,303	1,284,133
21 Compensation of employees [GFS]	0	0	0	588,419	594,303	594,303
211 Wages and salaries [GFS]	0	0	0	588,419	594,303	594,303
21110 Established Position	0	0	0	588,419	594,303	594,303
22 Use of goods and services	0	0	0	671,000	671,000	677,710
221 Use of goods and services	0	0	0	671,000	671,000	677,710
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	181,000	181,000	182,810
22103 General Cleaning	0	0	0	425,000	425,000	429,250
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	12,000	12,000	12,120
311 Fixed assets	0	0	0	12,000	12,000	12,120
31122 Other machinery and equipment	0	0	0	12,000	12,000	12,120
SP2.5 Social Welfare and community services	0	0	0	776,403	781,397	784,167

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	499,403	504,397	504,397
211 Wages and salaries [GFS]	0	0	0	499,403	504,397	504,397
21110 Established Position	0	0	0	499,403	504,397	504,397
22 Use of goods and services	0	0	0	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,570
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	38,500	38,500	38,885
22109 Special Services	0	0	0	11,500	11,500	11,615
28 Other expense	0	0	0	195,000	195,000	196,950
282 Miscellaneous other expense	0	0	0	195,000	195,000	196,950
28210 General Expenses	0	0	0	195,000	195,000	196,950
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
Infrastructure Delivery and Management	0	0	0	5,426,362	5,433,506	5,480,626
SP3.1 Roads and Transport services	0	0	0	2,857,157	2,858,687	2,885,728
21 Compensation of employees [GFS]	0	0	0	152,997	154,527	154,527
211 Wages and salaries [GFS]	0	0	0	152,997	154,527	154,527
21110 Established Position	0	0	0	152,997	154,527	154,527
22 Use of goods and services	0	0	0	737,000	737,000	744,370
221 Use of goods and services	0	0	0	737,000	737,000	744,370
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
22105 Travel - Transport	0	0	0	500,000	500,000	505,000
22106 Repairs - Maintenance	0	0	0	114,000	114,000	115,140
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22112 Emergency Services	0	0	0	31,000	31,000	31,310
22113	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,967,160	1,967,160	1,986,832
311 Fixed assets	0	0	0	1,967,160	1,967,160	1,986,832
31112 Nonresidential buildings	0	0	0	130,000	130,000	131,300
31113 Other structures	0	0	0	1,819,160	1,819,160	1,837,352
31122 Other machinery and equipment	0	0	0	13,000	13,000	13,130
31132 Intangible Fixed Assets	0	0	0	5,000	5,000	5,050
SP3.2 Physical and Spatial Planning Development	0	0	0	909,865	911,734	918,964
21 Compensation of employees [GFS]	0	0	0	186,865	188,734	188,734
211 Wages and salaries [GFS]	0	0	0	186,865	188,734	188,734
21110 Established Position	0	0	0	186,865	188,734	188,734

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	463,000	463,000	467,630
221 Use of goods and services	0	0	0	463,000	463,000	467,630
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	117,000	117,000	118,170
22108 Consulting Services	0	0	0	27,000	27,000	27,270
22109 Special Services	0	0	0	158,000	158,000	159,580
22112 Emergency Services	0	0	0	91,000	91,000	91,910
31 Non Financial Assets	0	0	0	260,000	260,000	262,600
311 Fixed assets	0	0	0	260,000	260,000	262,600
31113 Other structures	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP3.3 Public Works, rural housing and water management	0	0	0	1,659,341	1,663,086	1,675,934
21 Compensation of employees [GFS]	0	0	0	374,507	378,252	378,252
211 Wages and salaries [GFS]	0	0	0	374,507	378,252	378,252
21110 Established Position	0	0	0	374,507	378,252	378,252
22 Use of goods and services	0	0	0	676,234	676,234	682,996
221 Use of goods and services	0	0	0	676,234	676,234	682,996
22104 Rentals	0	0	0	86,234	86,234	87,096
22106 Repairs - Maintenance	0	0	0	310,000	310,000	313,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	265,000	265,000	267,650
31 Non Financial Assets	0	0	0	608,600	608,600	614,686
311 Fixed assets	0	0	0	608,600	608,600	614,686
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	143,600	143,600	145,036
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
Economic Development	0	0	0	560,515	562,772	566,121
SP4.1 Agricultural Services and Management	0	0	0	506,765	509,022	511,833
21 Compensation of employees [GFS]	0	0	0	225,667	227,923	227,923
211 Wages and salaries [GFS]	0	0	0	225,667	227,923	227,923
21110 Established Position	0	0	0	225,667	227,923	227,923
22 Use of goods and services	0	0	0	200,099	200,099	202,100
221 Use of goods and services	0	0	0	200,099	200,099	202,100
22101 Materials - Office Supplies	0	0	0	2,100	2,100	2,121
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	47,262	47,262	47,735
22107 Training - Seminars - Conferences	0	0	0	49,387	49,387	49,880
22109 Special Services	0	0	0	95,850	95,850	96,809
22112 Emergency Services	0	0	0	3,500	3,500	3,535

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	81,000	81,000	81,810
311 Fixed assets	0	0	0	81,000	81,000	81,810
31112 Nonresidential buildings	0	0	0	55,000	55,000	55,550
31122 Other machinery and equipment	0	0	0	26,000	26,000	26,260
SP4.2 Trade, Tourism and Industrial Development	0	0	0	53,750	53,750	54,288
22 Use of goods and services	0	0	0	53,750	53,750	54,288
221 Use of goods and services	0	0	0	53,750	53,750	54,288
22101 Materials - Office Supplies	0	0	0	3,200	3,200	3,232
22105 Travel - Transport	0	0	0	12,600	12,600	12,726
22107 Training - Seminars - Conferences	0	0	0	35,950	35,950	36,310
22109 Special Services	0	0	0	2,000	2,000	2,020
Environmental Management	0	0	0	119,000	119,000	120,190
SP5.1 Disaster prevention and Management	0	0	0	119,000	119,000	120,190
22 Use of goods and services	0	0	0	106,000	106,000	107,060
221 Use of goods and services	0	0	0	106,000	106,000	107,060
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22112 Emergency Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	8,000	8,000	8,080
311 Fixed assets	0	0	0	8,000	8,000	8,080
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
Grand Total	0	0	0	20,676,509	20,735,025	20,883,274

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Ledzokuku- Krowor Municipal - Teshie-Nungua	3,994,628	1,971,759	4,476,111	10,442,498	1,856,985	4,829,064	2,008,004	8,694,054	0	0	0	194,958	1,145,000	1,339,958	20,676,509
Management and Administration	1,966,770	738,954	589,320	3,295,044	1,856,985	2,567,580	394,300	4,818,865	0	0	0	95,859	0	95,859	8,209,769
Central Administration	1,276,305	547,954	589,320	2,413,579	485,000	1,705,100	175,400	2,365,500	0	0	0	0	0	0	4,779,079
Administration (Assembly Office)	1,276,305	547,954	589,320	2,413,579	469,000	1,650,100	125,500	2,244,600	0	0	0	0	0	0	4,658,179
Sub-Metros Administration	0	0	0	0	16,000	55,000	49,900	120,900	0	0	0	0	0	0	120,900
Finance	324,627	0	0	324,627	20,000	181,000	50,000	251,000	0	0	0	0	0	0	575,627
	324,627	0	0	324,627	20,000	181,000	50,000	251,000	0	0	0	0	0	0	575,627
Budget and Rating	165,755	65,000	0	230,755	52,500	151,800	145,900	350,200	0	0	0	0	0	0	580,955
	165,755	65,000	0	230,755	52,500	151,800	145,900	350,200	0	0	0	0	0	0	580,955
Human Resource	100,556	118,000	0	218,556	1,299,485	514,680	23,000	1,837,165	0	0	0	95,859	0	95,859	2,151,580
Human Resource	100,556	118,000	0	218,556	1,299,485	514,680	23,000	1,837,165	0	0	0	95,859	0	95,859	2,151,580
Statistics	99,528	8,000	0	107,528	0	15,000	0	15,000	0	0	0	0	0	0	122,528
Statistics	99,528	8,000	0	107,528	0	15,000	0	15,000	0	0	0	0	0	0	122,528
Social Services Delivery	1,087,822	678,805	2,298,631	4,065,258	0	633,500	757,104	1,390,604	0	0	0	40,000	665,000	705,000	6,360,863
Education, Youth and Sports	0	291,805	2,148,631	2,440,436	0	268,500	510,604	779,104	0	0	0	0	665,000	665,000	3,884,540
Education	0	291,805	2,148,631	2,440,436	0	235,500	510,604	746,104	0	0	0	0	665,000	665,000	3,851,540
Sports	0	0	0	0	0	33,000	0	33,000	0	0	0	0	0	0	33,000
Health	415,751	375,000	150,000	940,751	0	325,000	221,500	546,500	0	0	0	40,000	0	40,000	1,527,251
Environmental Health Unit	415,751	375,000	0	790,751	0	256,000	12,000	268,000	0	0	0	40,000	0	40,000	1,098,751
Hospital services	0	0	150,000	150,000	0	69,000	209,500	278,500	0	0	0	0	0	0	428,500
Waste Management	172,668	0	0	172,668	0	0	0	0	0	0	0	0	0	0	172,668
	172,668	0	0	172,668	0	0	0	0	0	0	0	0	0	0	172,668
Social Welfare & Community Development	499,403	12,000	0	511,403	0	40,000	25,000	65,000	0	0	0	0	0	0	776,403
Office of Departmental Head	0	12,000	0	12,000	0	40,000	25,000	65,000	0	0	0	0	0	0	277,000
Social Welfare	432,765	0	0	432,765	0	0	0	0	0	0	0	0	0	0	432,765
Community Development	66,638	0	0	66,638	0	0	0	0	0	0	0	0	0	0	66,638
Infrastructure Delivery and Management	714,368	413,000	1,582,160	2,709,528	0	1,463,234	773,600	2,236,834	0	0	0	0	480,000	480,000	5,426,362

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Central Administration	78,892	0	0	78,892	0	0	0	0	0	0	0	0	0	0	0	78,892
Administration (Assembly Office)	78,892	0	0	78,892	0	0	0	0	0	0	0	0	0	0	0	78,892
Physical Planning	186,865	113,000	200,000	499,865	0	350,000	60,000	410,000	0	0	0	0	0	0	0	909,865
Town and Country Planning	186,865	113,000	200,000	499,865	0	350,000	60,000	410,000	0	0	0	0	0	0	0	909,865
Works	374,507	235,000	550,000	1,159,507	0	441,234	58,600	499,834	0	0	0	0	0	0	0	1,659,341
Office of Departmental Head	374,507	235,000	550,000	1,159,507	0	441,234	58,600	499,834	0	0	0	0	0	0	0	1,659,341
Transport	0	0	0	0	0	478,000	0	478,000	0	0	0	0	0	0	0	478,000
	0	0	0	0	0	478,000	0	478,000	0	0	0	0	0	0	0	478,000
Urban Roads	74,105	65,000	832,160	971,265	0	194,000	655,000	849,000	0	0	0	0	480,000	480,000	0	2,300,265
	74,105	65,000	832,160	971,265	0	194,000	655,000	849,000	0	0	0	0	480,000	480,000	0	2,300,265
Economic Development	225,667	71,000	6,000	302,667	0	123,750	75,000	198,750	0	0	0	59,099	0	59,099	0	560,515
Agriculture	225,667	64,000	6,000	295,667	0	77,000	75,000	152,000	0	0	0	59,099	0	59,099	0	506,765
	225,667	64,000	6,000	295,667	0	77,000	75,000	152,000	0	0	0	59,099	0	59,099	0	506,765
Trade, Industry and Tourism	0	7,000	0	7,000	0	46,750	0	46,750	0	0	0	0	0	0	0	53,750
Co-operative	0	7,000	0	7,000	0	46,750	0	46,750	0	0	0	0	0	0	0	53,750
Environmental Management	0	70,000	0	70,000	0	41,000	8,000	49,000	0	0	0	0	0	0	0	119,000
Disaster Prevention	0	70,000	0	70,000	0	41,000	8,000	49,000	0	0	0	0	0	0	0	119,000
	0	70,000	0	70,000	0	41,000	8,000	49,000	0	0	0	0	0	0	0	119,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					Total By Fund Source	1,078,410		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Greater Accra							
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua							
Compensation of employees [GFS]							978,410		
Objective	000000	Compensation of Employees					978,410		
Program	92001	Management and Administration					978,410		
Sub-Program	92001001	SP1: General Administration					978,410		
Operation	000000		0.0	0.0	0.0		978,410		
Wages and salaries [GFS]							978,410		
2111001 Established Post							978,410		
Other expense							100,000		
Objective	160401	5.b Enhanc use of enblng tech, in part. ICT					100,000		
Program	92001	Management and Administration					100,000		
Sub-Program	92001001	SP1: General Administration					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		

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		Total By Fund Source			2,023,600
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua				

Compensation of employees [GFS]						442,000
Objective	000000	Compensation of Employees				442,000
Program	92001	Management and Administration				442,000
Sub-Program	92001001	SP1: General Administration				442,000
Operation	000000		0.0	0.0	0.0	442,000

Wages and salaries [GFS]						442,000
2111106	Limited Engagements					20,000
2111219	Steering Committee Allowance					297,000
2111238	Overtime Allowance					75,000
2111248	Special Allowance/Honorarium					50,000

Use of goods and services						1,319,100
Objective	160401	5.b Enhanc use of enblng tech, in part. ICT				1,136,400
Program	92001	Management and Administration				1,136,400
Sub-Program	92001001	SP1: General Administration				1,136,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	830,500

Use of goods and services						830,500
2210101	Printed Material and Stationery					30,000
2210103	Refreshment Items					25,000
2210120	Purchase of Petty Tools/Implements					20,000
2210201	Electricity charges					100,000
2210202	Water					20,000
2210203	Telecommunications					45,000
2210204	Postal Charges					2,000
2210401	Office Accommodations					30,000
2210402	Residential Accommodations					40,000
2210509	Other Travel and Transportation					31,200
2210511	Local travel cost					30,000
2210622	Maintenance of Computer Software					8,000
2210623	Maintenance of Office Equipment					8,000
2210704	Hire of Venue					30,000
2210707	Recruitment Expenses					11,000
2210801	Local Consultants Fees (Companies)					40,000
2210904	Substructure Allowances					248,000
2210909	Operational Enhancement Expenses					48,000
2211203	Emergency Works					64,300

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	53,000
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Use of goods and services						53,000
2210101	Printed Material and Stationery					53,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	176,900
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Use of goods and services						176,900
2210103	Refreshment Items					15,000
2210509	Other Travel and Transportation					25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

		2210706 Library and Subscription					40,000
		2210709 Seminars/Conferences/Workshops - Domestic					23,700
		2210711 Public Education and Sensitization					73,200
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
		2210509 Other Travel and Transportation					8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		14,000
		Use of goods and services					14,000
		2210709 Seminars/Conferences/Workshops - Domestic					14,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,000
		Use of goods and services					54,000
		2210103 Refreshment Items					3,000
		2210709 Seminars/Conferences/Workshops - Domestic					51,000
Objective	410101	Deepen political and administrative decentralisation					182,700
Program	92001	Management and Administration					182,700
Sub-Program	92001001	SP1: General Administration					182,700
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		2210711 Public Education and Sensitization					15,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		95,000
		Use of goods and services					95,000
		2210901 Service of the State Protocol					95,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
		2210114 Rations					25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		47,700
		Use of goods and services					47,700
		2210709 Seminars/Conferences/Workshops - Domestic					37,700
		2210906 Unit Committee/T. C. M. Allow					10,000
Social benefits [GFS]							10,000
Objective	160401	5.b Enhanc use of enbling tech, in part. ICT					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
		Employer social benefits					10,000
		2731103 Refund of Medical Expenses					10,000
Other expense							140,000
Objective	160401	5.b Enhanc use of enbling tech, in part. ICT					55,000
Program	92001	Management and Administration					55,000
Sub-Program	92001001	SP1: General Administration					55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	Miscellaneous other expense								55,000
	2821007	Court Expenses							15,000
	2821009	Donations							40,000
Objective	410101	Deepen political and administrative decentralisation							85,000
Program	92001	Management and Administration							85,000
Sub-Program	92001001	SP1: General Administration							85,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0			15,000
	Miscellaneous other expense								15,000
	2821009	Donations							15,000
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									112,500
Objective	160401	5.b Enhanc use of enbling tech, in part. ICT							112,500
Program	92001	Management and Administration							112,500
Sub-Program	92001001	SP1: General Administration							112,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0			72,500
	Fixed assets								72,500
	3112208	Computers and Accessories							65,000
	3113108	Furniture and Fittings							7,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			40,000
	Fixed assets								40,000
	3112105	Motor Bike, bicycles etc							40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	400,000
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					

Use of goods and services 70,000

Objective 160401 5.b Enhanc use of enblng tech, in part. ICT 70,000

Program 92001 Management and Administration 70,000

Sub-Program 92001001 SP1: General Administration 70,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210101 Printed Material and Stationery 10,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210607 Repairs of Schools/Colleges 50,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210703 Examination Fees and Expenses 10,000

Other expense 100,000

Objective 160401 5.b Enhanc use of enblng tech, in part. ICT 100,000

Program 92001 Management and Administration 100,000

Sub-Program 92001001 SP1: General Administration 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 230,000

Objective 160401 5.b Enhanc use of enblng tech, in part. ICT 230,000

Program 92001 Management and Administration 230,000

Sub-Program 92001001 SP1: General Administration 230,000

Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 30,000

Fixed assets 30,000

3112208 Computers and Accessories 30,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 200,000

Fixed assets 200,000

3111202 Clinics 70,000

3111303 Toilets 40,000

3111306 Bridges 70,000

3112105 Motor Bike, bicycles etc 20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			489,414
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						130,094
Objective	160401	5.b Enhanc use of enblng tech, in part. ICT				130,094
Program	92001	Management and Administration				130,094
Sub-Program	92001001	SP1: General Administration				130,094
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	65,094
Use of goods and services						65,094
2210709 Seminars/Conferences/Workshops - Domestic						65,094
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210511 Local travel cost						65,000
Non Financial Assets						359,320
Objective	160401	5.b Enhanc use of enblng tech, in part. ICT				359,320
Program	92001	Management and Administration				359,320
Sub-Program	92001001	SP1: General Administration				359,320
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	292,320
Fixed assets						292,320
3112204 Networking and ICT Equipments						45,000
3112208 Computers and Accessories						130,000
3112212 Air Condition						2,320
3113108 Furniture and Fittings						100,000
3113211 Computer Software						15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	67,000
Fixed assets						67,000
3112105 Motor Bike, bicycles etc						59,000
3112214 Electrical Equipment						8,000
Total Cost Centre						3,991,424

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	205,266
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1100101002	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Internal Audit Unit Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		
Compensation of employees [GFS]				205,266
Objective	000000	Compensation of Employees		205,266
Program	92001	Management and Administration		205,266
Sub-Program	92001002	SP2: Finance and Audit		205,266
Operation	000000		0.0 0.0 0.0	205,266
Wages and salaries [GFS]				205,266
2111001 Established Post				205,266
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	68,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1100101002	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Internal Audit Unit Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		
Compensation of employees [GFS]				27,000
Objective	000000	Compensation of Employees		27,000
Program	92001	Management and Administration		27,000
Sub-Program	92001002	SP2: Finance and Audit		27,000
Operation	000000		0.0 0.0 0.0	27,000
Wages and salaries [GFS]				27,000
2111219 Steering Committee Allowance				20,000
2111221 Training Allowance				7,000
Use of goods and services				41,000
Objective	130201	17.1 strengthen domestic resource mob.		41,000
Program	92001	Management and Administration		41,000
Sub-Program	92001002	SP2: Finance and Audit		41,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	41,000
Use of goods and services				41,000
2210103 Refreshment Items				8,000
2210709 Seminars/Conferences/Workshops - Domestic				23,000
2211201 Field Operations				10,000
Total Cost Centre				273,266

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	92,628
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101003	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Development Planning Unit Greater Accra						
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua						
Compensation of employees [GFS]							92,628	
Objective	000000	Compensation of Employees						92,628
Program	92001	Management and Administration						92,628
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						92,628
Operation	000000			0.0	0.0	0.0	92,628	
Wages and salaries [GFS]							92,628	
	2111001	Established Post						92,628

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	153,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1100101003	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Development Planning Unit Greater Accra					
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua					
Use of goods and services							140,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					140,000
Program	92001	Management and Administration					140,000
Sub-Program	92001001	SP1: General Administration					40,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES				1.0 1.0 1.0	40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
2210711 Public Education and Sensitization							15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					100,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	80,000
Use of goods and services							80,000
2210103 Refreshment Items							50,000
2210509 Other Travel and Transportation							20,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Non Financial Assets							13,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					13,000
Program	92001	Management and Administration					13,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					13,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	13,000
Fixed assets							13,000
3112208 Computers and Accessories							10,000
3112211 Office Equipment							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	147,860
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101003	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Development Planning Unit Greater Accra						
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services							147,860	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						147,860
Program	92001	Management and Administration						147,860
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						147,860
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	27,860
Use of goods and services							27,860	
	2210509	Other Travel and Transportation						27,860
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	120,000
Use of goods and services							120,000	
	2210103	Refreshment Items						120,000
Total Cost Centre							393,488	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	78,892
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1100101004	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Transport Unit Greater Accra					
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua					
Compensation of employees [GFS]							78,892
Objective	000000	Compensation of Employees					78,892
Program	92003	Infrastructure Delivery and Management					78,892
Sub-Program	92003001	SP3.1 Roads and Transport services					78,892
Operation	000000		0.0	0.0	0.0		78,892
Wages and salaries [GFS]							78,892
	2111001	Established Post					78,892
Total Cost Centre							78,892

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				112,900
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1100102001	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Sub-Metros Administration Lascala Zonal Council Greater Accra					
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua					

Compensation of employees [GFS]							8,000
Objective	000000	Compensation of Employees					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001001	SP1: General Administration					8,000
Operation	000000		0.0	0.0	0.0		8,000

Wages and salaries [GFS]							8,000
2111219 Steering Committee Allowance							8,000

Use of goods and services							55,000
Objective	410101	Deepen political and administrative decentralisation					55,000
Program	92001	Management and Administration					55,000
Sub-Program	92001001	SP1: General Administration					55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000

Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
2210101 Printed Material and Stationery							3,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		8,000
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Use of goods and services							8,000
2210509 Other Travel and Transportation							8,000

Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210205 Sanitation Charges							10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		29,000
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Use of goods and services							29,000
2210709 Seminars/Conferences/Workshops - Domestic							19,000
2210906 Unit Committee/T. C. M. Allow							10,000

Non Financial Assets							49,900
Objective	410101	Deepen political and administrative decentralisation					49,900
Program	92001	Management and Administration					49,900
Sub-Program	92001001	SP1: General Administration					49,900
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		39,900

Fixed assets							39,900
3112208 Computers and Accessories							24,000
3112211 Office Equipment							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	3112212	Air Condition							5,000
	3113108	Furniture and Fittings							5,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				10,000
	Fixed assets								10,000
	3111303	Toilets							10,000
	Total Cost Centre								112,900

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					8,000
Organisation	1100102002	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra					
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua					
Compensation of employees [GFS]							8,000
Objective	000000	Compensation of Employees					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001001	SP1: General Administration					8,000
Operation	000000		0.0	0.0	0.0	8,000	
Wages and salaries [GFS]							8,000
	2111219	Steering Committee Allowance					8,000
<i>Total Cost Centre</i>							8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			324,627	
Function Code	70112	Financial & fiscal affairs (CS)		<i>Total By Fund Source</i>	
Organisation	1100200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance_Greater Accra			
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua			
Compensation of employees [GFS]				324,627	
Objective	000000	Compensation of Employees		324,627	
Program	92001	Management and Administration		324,627	
Sub-Program	92001002	SP2: Finance and Audit		324,627	
Operation	000000	0.0	0.0	0.0	324,627
Wages and salaries [GFS]				324,627	
2111001 Established Post				324,627	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	251,000		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1100200001	Ledzokuku- Krowor Municipal - Teshie-Nungua Finance Greater Accra							
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua							
Compensation of employees [GFS]							20,000		
Objective	000000	Compensation of Employees					20,000		
Program	92001	Management and Administration					20,000		
Sub-Program	92001002	SP2: Finance and Audit					20,000		
Operation	000000		0.0	0.0	0.0	20,000			
Wages and salaries [GFS]							20,000		
2111237 Risk Allowance							20,000		
Use of goods and services							161,000		
Objective	130201	17.1 strengthen domestic resource mob.					161,000		
Program	92001	Management and Administration					161,000		
Sub-Program	92001002	SP2: Finance and Audit					161,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	38,000
Use of goods and services							38,000		
2210101 Printed Material and Stationery							8,000		
2210122 Value Books							30,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0	1.0	1.0	28,000
Use of goods and services							28,000		
2210709 Seminars/Conferences/Workshops - Domestic							28,000		
Operation	911303	911303 - Revenue collection and management				1.0	1.0	1.0	85,000
Use of goods and services							85,000		
2210112 Uniform and Protective Clothing							15,000		
2210121 Clothing and Uniform							10,000		
2210801 Local Consultants Fees (Companies)							60,000		
Operation	911803	911803 - Staff Training and skills development				1.0	1.0	1.0	10,000
Use of goods and services							10,000		
2210709 Seminars/Conferences/Workshops - Domestic							10,000		
Social benefits [GFS]							20,000		
Objective	130201	17.1 strengthen domestic resource mob.					20,000		
Program	92001	Management and Administration					20,000		
Sub-Program	92001002	SP2: Finance and Audit					20,000		
Operation	911803	911803 - Staff Training and skills development				1.0	1.0	1.0	20,000
Employer social benefits							20,000		
2731101 Workman compensation							20,000		
Non Financial Assets							50,000		
Objective	130201	17.1 strengthen domestic resource mob.					50,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	92001	Management and Administration						50,000
Sub-Program	92001002	SP2: Finance and Audit						50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			50,000
Fixed assets								50,000
	3112105	Motor Bike, bicycles etc						50,000
Total Cost Centre								575,627

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	203,500
Function Code	70912	Primary education						
Organisation	1100302002	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services							169,500	
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030						169,500
Program	92002	Social Services Delivery						169,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						169,500
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	52,500
Use of goods and services							52,500	
	2210101	Printed Material and Stationery						10,000
	2210509	Other Travel and Transportation						21,000
	2210709	Seminars/Conferences/Workshops - Domestic						21,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	117,000
Use of goods and services							117,000	
	2210101	Printed Material and Stationery						10,000
	2210103	Refreshment Items						3,000
	2210509	Other Travel and Transportation						13,000
	2210607	Repairs of Schools/Colleges						80,000
	2210709	Seminars/Conferences/Workshops - Domestic						11,000
Other expense							26,000	
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030						26,000
Program	92002	Social Services Delivery						26,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						26,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	26,000
Miscellaneous other expense							26,000	
	2821008	Awards and Rewards						26,000
Non Financial Assets							8,000	
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030						8,000
Program	92002	Social Services Delivery						8,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						8,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	8,000
Fixed assets							8,000	
	3112208	Computers and Accessories						8,000
Total Cost Centre							203,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70921	Lower-secondary education					40,000	
Organisation	1100302003	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports Education Junior High Greater Accra						
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services							40,000	
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					40,000	
Program	92002	Social Services Delivery					40,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000	
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	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			291,805
Function Code	70921	Lower-secondary education				
Organisation	1100302003	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports Education Junior High Greater Accra				
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						271,600
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				271,600
Program	92002	Social Services Delivery				271,600
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				271,600
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210607 Repairs of Schools/Colleges						150,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	30,600
Use of goods and services						30,600
2210509 Other Travel and Transportation						30,600
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	41,000
Use of goods and services						41,000
2210703 Examination Fees and Expenses						20,000
2210909 Operational Enhancement Expenses						21,000
Other expense						20,205
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				20,205
Program	92002	Social Services Delivery				20,205
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				20,205
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,205
Miscellaneous other expense						20,205
2821009 Donations						20,205
Total Cost Centre						331,805

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			502,604
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						502,604
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				502,604
Program	92002	Social Services Delivery				502,604
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				502,604
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	502,604
Fixed assets						502,604
	3111205	School Buildings				307,504
	3111256	WIP - School Buildings				195,100

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,148,631
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						2,148,631
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				2,148,631
Program	92002	Social Services Delivery				2,148,631
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				2,148,631
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,148,631
Fixed assets						2,148,631
	3111205	School Buildings				760,000
	3111256	WIP - School Buildings				1,204,922
	3113108	Furniture and Fittings				183,709

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			665,000
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	Ledzokuku- Krowor - Teshie-Nungua				
Non Financial Assets						665,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				665,000
Program	92002	Social Services Delivery				665,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				665,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	665,000
Fixed assets						665,000
	3111205	School Buildings				665,000
<i>Total Cost Centre</i>						3,316,235

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	33,000
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	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services							33,000	
Objective	660201	Build capacity for sports and recreational development						33,000
Program	92002	Social Services Delivery						33,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						33,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	33,000
Use of goods and services							33,000	
2210103 Refreshment Items							24,000	
2210509 Other Travel and Transportation							9,000	
Total Cost Centre							33,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	415,751
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua Health Environmental Health Unit Greater Accra	
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua	
Compensation of employees [GFS]			415,751
Objective	000000	Compensation of Employees	415,751
Program	92002	Social Services Delivery	415,751
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	415,751
Operation	000000		415,751
Wages and salaries [GFS]			415,751
2111001 Established Post			415,751

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	268,000	
Function Code	70740	Public health services						
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua Health Environmental Health Unit Greater Accra						
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services							256,000	
Objective	210101	Reduce environmental pollution					5,000	
Program	92002	Social Services Delivery					5,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					5,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210103 Refreshment Items							5,000	
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt					251,000	
Program	92002	Social Services Delivery					251,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					251,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	251,000
Use of goods and services							251,000	
2210205 Sanitation Charges							181,000	
2210301 Cleaning Materials							50,000	
2210509 Other Travel and Transportation							10,000	
2210711 Public Education and Sensitization							10,000	
Non Financial Assets							12,000	
Objective	210101	Reduce environmental pollution					12,000	
Program	92002	Social Services Delivery					12,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					12,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	12,000
Fixed assets							12,000	
3112208 Computers and Accessories							12,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				375,000
Function Code	70740	Public health services					
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Health_ Environmental Health Unit_ Greater Accra					
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Use of goods and services							375,000
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt					375,000
Program	92002	Social Services Delivery					375,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					375,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		265,000
Use of goods and services							265,000
2210302 Contract Cleaning Service Charges							265,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		110,000
Use of goods and services							110,000
2210302 Contract Cleaning Service Charges							110,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		Total By Fund Source				40,000
Function Code	70740	Public health services					
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Health_ Environmental Health Unit_ Greater Accra					
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Use of goods and services							40,000
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					40,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210511 Local travel cost							40,000
Total Cost Centre							1,098,751

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				278,500
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							69,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					69,000
Program	92002	Social Services Delivery					69,000
Sub-Program	92002002	SP2.2 Public Health Services and management					69,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210711 Public Education and Sensitization							15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		54,000
Use of goods and services							54,000
2210103 Refreshment Items							10,000
2210201 Electricity charges							8,000
2210202 Water							6,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2211201 Field Operations							10,000
Non Financial Assets							209,500
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					209,500
Program	92002	Social Services Delivery					209,500
Sub-Program	92002002	SP2.2 Public Health Services and management					209,500
Project	910503	910503 - Public Health services	1.0	1.0	1.0		209,500
Fixed assets							209,500
3111207 Health Centres							80,000
3112211 Office Equipment							129,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
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					
Non Financial Assets							150,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002002	SP2.2 Public Health Services and management					150,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111202 Clinics							100,000
3112211 Office Equipment							50,000

<i>Total Cost Centre</i>	428,500
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	172,668
Function Code	70510	Waste management						
Organisation	1100500001	Ledzokuku- Krowor Municipal - Teshie-Nungua Waste Management Greater Accra						
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua						
Compensation of employees [GFS]							172,668	
Objective	000000	Compensation of Employees						172,668
Program	92002	Social Services Delivery						172,668
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						172,668
Operation	000000			0.0	0.0	0.0	172,668	
Wages and salaries [GFS]							172,668	
	2111001	Established Post						172,668
Total Cost Centre							172,668	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	240,667
Function Code	70421	Agriculture cs		
Organisation	110060001	Ledzokuku- Krowor Municipal - Teshie-Nungua Agriculture	Greater Accra	
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua		
Compensation of employees [GFS]				225,667
Objective	000000	Compensation of Employees		225,667
Program	92004	Economic Development		225,667
Sub-Program	92004001	SP4.1 Agricultural Services and Management		225,667
Operation	000000		0.0 0.0 0.0	225,667
Wages and salaries [GFS]				225,667
2111001 Established Post				225,667
Use of goods and services				15,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,500
Use of goods and services				5,500
2210203 Telecommunications				2,000
2210502 Maintenance and Repairs - Official Vehicles				3,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	7,500
Use of goods and services				7,500
2210709 Seminars/Conferences/Workshops - Domestic				5,500
2210909 Operational Enhancement Expenses				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	152,000
Function Code	70421	Agriculture cs						
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Agriculture Greater Accra						
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services							77,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						77,000
Program	92004	Economic Development						77,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						77,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	2,000
		Use of goods and services						2,000
		2210502 Maintenance and Repairs - Official Vehicles						2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.0 1.0 1.0	2,100
		Use of goods and services						2,100
		2210101 Printed Material and Stationery						2,100
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	3,500
		Use of goods and services						3,500
		2211201 Field Operations						3,500
Operation	910109	910109 - Supervision and cordination					1.0 1.0 1.0	2,850
		Use of goods and services						2,850
		2210909 Operational Enhancement Expenses						2,850
Operation	910301	910301 - Extension Services					1.0 1.0 1.0	2,000
		Use of goods and services						2,000
		2210909 Operational Enhancement Expenses						2,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests					1.0 1.0 1.0	4,550
		Use of goods and services						4,550
		2210711 Public Education and Sensitization						4,550
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture					1.0 1.0 1.0	20,000
		Use of goods and services						20,000
		2210509 Other Travel and Transportation						5,000
		2210709 Seminars/Conferences/Workshops - Domestic						10,500
		2210711 Public Education and Sensitization						2,500
		2210909 Operational Enhancement Expenses						2,000
Non Financial Assets							75,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						75,000
Program	92004	Economic Development						75,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						75,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					1.0 1.0 1.0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Fixed assets					20,000	
3112208 Computers and Accessories					20,000	
Project	910301	910301 - Extension Services	1.0	1.0	1.0	55,000

Fixed assets					55,000
3111202 Clinics					30,000
3111207 Health Centres					25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			55,000
Function Code	70421	Agriculture cs				
Organisation	110060001	Ledzokuku- Krowor Municipal - Teshie-Nungua Agriculture	Greater Accra			
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua				

Use of goods and services					49,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				49,000
Program	92004	Economic Development				49,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				49,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	42,600

Use of goods and services					42,600	
2210902 Official Celebrations					42,600	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,400

Use of goods and services					6,400
2210509 Other Travel and Transportation					6,400

Non Financial Assets					6,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				6,000
Program	92004	Economic Development				6,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				6,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,000

Fixed assets					6,000
3112208 Computers and Accessories					6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						Total By Fund Source	59,099
Function Code	70421	Agriculture cs						
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Agriculture Greater Accra						
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services							59,099	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						59,099
Program	92004	Economic Development						59,099
Sub-Program	92004001	SP4.1 Agricultural Services and Management						59,099
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,562
Use of goods and services							6,562	
2210502 Maintenance and Repairs - Official Vehicles							6,562	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	21,800
Use of goods and services							21,800	
2210509 Other Travel and Transportation							21,800	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	26,337
Use of goods and services							26,337	
2210709 Seminars/Conferences/Workshops - Domestic							20,137	
2210711 Public Education and Sensitization							6,200	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	4,400
Use of goods and services							4,400	
2210909 Operational Enhancement Expenses							4,400	
Total Cost Centre							506,765	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	199,865
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	Ledzokuku- Krowor - Teshie-Nungua					
Compensation of employees [GFS]							186,865
Objective	000000	Compensation of Employees					186,865
Program	92003	Infrastructure Delivery and Management					186,865
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					186,865
Operation	000000		0.0	0.0	0.0	186,865	
Wages and salaries [GFS]							186,865
2111001 Established Post							186,865
Use of goods and services							13,000
Objective	280101	Develop efficient land administration and management system					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	13,000
Use of goods and services							13,000
2210909 Operational Enhancement Expenses							13,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			410,000
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	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						350,000
Objective	280101	Develop efficient land administration and management system				350,000
Program	92003	Infrastructure Delivery and Management				350,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				350,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	163,000
Use of goods and services						163,000
2210709 Seminars/Conferences/Workshops - Domestic						117,000
2211201 Field Operations						46,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	27,000
Use of goods and services						27,000
2210801 Local Consultants Fees (Companies)						27,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	95,000
Use of goods and services						95,000
2210103 Refreshment Items						30,000
2210509 Other Travel and Transportation						20,000
2210909 Operational Enhancement Expenses						45,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210120 Purchase of Petty Tools/Implements						20,000
2211201 Field Operations						45,000
Non Financial Assets						60,000
Objective	280101	Develop efficient land administration and management system				60,000
Program	92003	Infrastructure Delivery and Management				60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				60,000
Project	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000
Fixed assets						20,000
3112208 Computers and Accessories						20,000
Project	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	40,000
Fixed assets						40,000
3113103 Landscaping and Gardening						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			300,000
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	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						100,000
Objective	280101	Develop efficient land administration and management system				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210909 Operational Enhancement Expenses						100,000
Non Financial Assets						200,000
Objective	220201	Expand the digital landscape				200,000
Program	92003	Infrastructure Delivery and Management				200,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				200,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111307 Road Signals						200,000
Total Cost Centre						909,865

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					12,000
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	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services								12,000
Objective	610102	5.1 End all forms of discrim. agst women and girls						3,000
Program	92002	Social Services Delivery						3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			3,000
Use of goods and services								3,000
2210711 Public Education and Sensitization								3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						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			3,500
Use of goods and services								3,500
2210909 Operational Enhancement Expenses								3,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			5,500
Use of goods and services								5,500
2210509 Other Travel and Transportation								1,500
2210909 Operational Enhancement Expenses								4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				65,000
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	Ledzokuku- Krowor - Teshie-Nungua					

Use of goods and services 40,000

Objective 610102 5.1 End all forms of discrim. agst women and girls 25,657

Program 92002 Social Services Delivery 25,657

Sub-Program 92002005 SP2.5 Social Welfare and community services 25,657

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 18,500

Use of goods and services 18,500

2210709 Seminars/Conferences/Workshops - Domestic 8,500

2210711 Public Education and Sensitization 10,000

Operation 910605 910605 - Combating domestic violence and human trafficking 1.0 1.0 1.0 7,157

Use of goods and services 7,157

2210711 Public Education and Sensitization 6,000

2210909 Operational Enhancement Expenses 1,157

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 14,343

Program 92002 Social Services Delivery 14,343

Sub-Program 92002005 SP2.5 Social Welfare and community services 14,343

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 8,343

Use of goods and services 8,343

2210509 Other Travel and Transportation 5,500

2210909 Operational Enhancement Expenses 2,843

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 6,000

Use of goods and services 6,000

2210709 Seminars/Conferences/Workshops - Domestic 6,000

Non Financial Assets 25,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 25,000

Program 92002 Social Services Delivery 25,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 25,000

Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 15,000

Fixed assets 15,000

3112208 Computers and Accessories 15,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 10,000

Fixed assets 10,000

3111207 Health Centres 10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	200,000
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	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services							5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						5,000
Program	92002	Social Services Delivery						5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						5,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Other expense							195,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						195,000
Program	92002	Social Services Delivery						195,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						195,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	195,000
Miscellaneous other expense							195,000	
2821009 Donations							195,000	
Total Cost Centre							277,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 432,765
Function Code	71040	Family and children	
Organisation	1100802001	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development Social Welfare Greater Accra	
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua	
Compensation of employees [GFS]			432,765
Objective	000000	Compensation of Employees	432,765
Program	92002	Social Services Delivery	432,765
Sub-Program	92002005	SP2.5 Social Welfare and community services	432,765
Operation	000000		432,765
Wages and salaries [GFS]			432,765
	2111001	Established Post	432,765
<i>Total Cost Centre</i>			432,765

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70620	Community Development					66,638
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]							66,638
Objective	000000	Compensation of Employees					66,638
Program	92002	Social Services Delivery					66,638
Sub-Program	92002005	SP2.5 Social Welfare and community services					66,638
Operation	000000		0.0	0.0	0.0	66,638	
Wages and salaries [GFS]							66,638
	2111001	Established Post					66,638
Total Cost Centre							66,638

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	389,507
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					
Compensation of employees [GFS]							374,507
Objective	000000	Compensation of Employees					374,507
Program	92003	Infrastructure Delivery and Management					374,507
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					374,507
Operation	000000		0.0	0.0	0.0		374,507
Wages and salaries [GFS]							374,507
2111001 Established Post							374,507
Use of goods and services							15,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					15,000
Program	92003	Infrastructure Delivery and Management					15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	15,000
Use of goods and services							15,000
2211203 Emergency Works							15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				499,834
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 441,234

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					426,234
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Program	92003	Infrastructure Delivery and Management					426,234
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					426,234
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		280,000
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Use of goods and services							280,000
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2210603	Repairs of Office Buildings						50,000
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2210606	Maintenance of General Equipment						100,000
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2210617	Street Lights/Traffic Lights						60,000
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2211203	Emergency Works						70,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		146,234
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Use of goods and services							146,234
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2210409	Rental of Plant and Equipment						86,234
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2211201	Field Operations						60,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					15,000
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Program	92003	Infrastructure Delivery and Management					15,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
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2210709	Seminars/Conferences/Workshops - Domestic						15,000
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Non Financial Assets 58,600

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					58,600
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Program	92003	Infrastructure Delivery and Management					58,600
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					58,600
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		58,600
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Fixed assets							58,600
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3112208	Computers and Accessories						13,600
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3112211	Office Equipment						30,000
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3113108	Furniture and Fittings						15,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	770,000	
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							220,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					220,000	
Program	92003	Infrastructure Delivery and Management					220,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					220,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	220,000
Use of goods and services							220,000	
2210603 Repairs of Office Buildings							100,000	
2211203 Emergency Works							120,000	
Non Financial Assets							550,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					550,000	
Program	92003	Infrastructure Delivery and Management					550,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					550,000	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	550,000
Fixed assets							550,000	
3111104 Homes of Aged							100,000	
3111204 Office Buildings							200,000	
3111256 WIP - School Buildings							100,000	
3111304 Markets							50,000	
3112214 Electrical Equipment							100,000	
Total Cost Centre							1,659,341	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				46,750
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							46,750
Objective	150301	8.3 Promote dev't-oriented plicies tht supprt prdctive activities					46,750
Program	92004	Economic Development					46,750
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					46,750
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210711 Public Education and Sensitization							2,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		29,750
Use of goods and services							29,750
2210103 Refreshment Items							1,200
2210509 Other Travel and Transportation							6,800
2210709 Seminars/Conferences/Workshops - Domestic							21,750
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		7,800
Use of goods and services							7,800
2210103 Refreshment Items							2,000
2210509 Other Travel and Transportation							5,800
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		6,700
Use of goods and services							6,700
2210709 Seminars/Conferences/Workshops - Domestic							6,700
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,000
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							7,000
Objective	150301	8.3 Promote dev't-oriented plicies tht supprt prdctive activities					7,000
Program	92004	Economic Development					7,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					7,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210711 Public Education and Sensitization							5,000
2210909 Operational Enhancement Expenses							2,000
Total Cost Centre							53,750

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	165,755
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1101200001	Ledzokuku- Krowor Municipal - Teshie-Nungua Budget and Rating Greater Accra					
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua					
Compensation of employees [GFS]							165,755
Objective	000000	Compensation of Employees					165,755
Program	92001	Management and Administration					165,755
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					165,755
Operation	000000		0.0	0.0	0.0		165,755
Wages and salaries [GFS]							165,755
	2111001	Established Post					165,755

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				350,200
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]							52,500
Objective	000000	Compensation of Employees					52,500
Program	92001	Management and Administration					52,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					52,500
Operation	000000		0.0	0.0	0.0		52,500

Wages and salaries [GFS]							52,500
	2111219	Steering Committee Allowance					23,000
	2111221	Training Allowance					11,500
	2111248	Special Allowance/Honorarium					18,000

Use of goods and services							151,800
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					151,800
Program	92001	Management and Administration					151,800
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					151,800
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		30,000

Use of goods and services							30,000
	2210509	Other Travel and Transportation					30,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		28,000
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Use of goods and services							28,000
	2210709	Seminars/Conferences/Workshops - Domestic					28,000

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		81,000
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Use of goods and services							81,000
	2210101	Printed Material and Stationery					25,000
	2210709	Seminars/Conferences/Workshops - Domestic					56,000

Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		12,800
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Use of goods and services							12,800
	2210709	Seminars/Conferences/Workshops - Domestic					12,800

Non Financial Assets							145,900
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					145,900
Program	92001	Management and Administration					145,900
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					145,900
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		45,900

Fixed assets							45,900
	3112208	Computers and Accessories					18,000
	3112211	Office Equipment					7,000
	3113108	Furniture and Fittings					20,900

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3112101 Motor Vehicle						100,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			65,000
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						65,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				65,000
Program	92001	Management and Administration				65,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				65,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210509 Other Travel and Transportation						65,000
Total Cost Centre						580,955

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	478,000
Function Code	70451	Road transport					
Organisation	1101400001	Ledzokuku- Krowor Municipal - Teshie-Nungua Transport Greater Accra					
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua					
Use of goods and services							478,000
Objective	390202	11.2 Improve transport and road safety					478,000
Program	92003	Infrastructure Delivery and Management					478,000
Sub-Program	92003001	SP3.1 Roads and Transport services					478,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	360,000
Use of goods and services							360,000
2210503 Fuel and Lubricants - Official Vehicles							360,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	110,000
Use of goods and services							110,000
2210109 Spare Parts							20,000
2210502 Maintenance and Repairs - Official Vehicles							70,000
2211304 Insurance of Vehicles							20,000
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	8,000
Use of goods and services							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Total Cost Centre							478,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	49,000
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							36,000	
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion						22,000
Program	92005	Environmental Management						22,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						22,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	22,000
Use of goods and services							22,000	
2210503 Fuel and Lubricants - Official Vehicles							8,000	
2211201 Field Operations							8,000	
2211203 Emergency Works							6,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation						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	
2210709 Seminars/Conferences/Workshops - Domestic							14,000	
Other expense							5,000	
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion						5,000
Program	92005	Environmental Management						5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						5,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821009 Donations							5,000	
Non Financial Assets							8,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation						8,000
Program	92005	Environmental Management						8,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						8,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	8,000
Fixed assets							8,000	
3112208 Computers and Accessories							8,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	70,000
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							70,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					56,000
Program	92005	Environmental Management					56,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					56,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	56,000
Use of goods and services							56,000
2210119 Household Items							50,000
2211201 Field Operations							6,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					14,000
Program	92005	Environmental Management					14,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					14,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	4,000
Use of goods and services							4,000
2210509 Other Travel and Transportation							4,000
Total Cost Centre							119,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			92,105
Function Code	70451	Road transport				
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads	Greater Accra			
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua				
Compensation of employees [GFS]						74,105
Objective	000000	Compensation of Employees				74,105
Program	92003	Infrastructure Delivery and Management				74,105
Sub-Program	92003001	SP3.1 Roads and Transport services				74,105
Operation	000000		0.0	0.0	0.0	74,105
Wages and salaries [GFS]						74,105
2111001 Established Post						74,105
Use of goods and services						15,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				15,000
Program	92003	Infrastructure Delivery and Management				15,000
Sub-Program	92003001	SP3.1 Roads and Transport services				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210111 Other Office Materials and Consumables						2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Non Financial Assets						3,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				3,000
Program	92003	Infrastructure Delivery and Management				3,000
Sub-Program	92003001	SP3.1 Roads and Transport services				3,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,000
Fixed assets						3,000
3112208 Computers and Accessories						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			849,000
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						194,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				194,000
Program	92003	Infrastructure Delivery and Management				194,000
Sub-Program	92003001	SP3.1 Roads and Transport services				194,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210101 Printed Material and Stationery						5,000
2210111 Other Office Materials and Consumables						3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	186,000
Use of goods and services						186,000
2210109 Spare Parts						21,000
2210502 Maintenance and Repairs - Official Vehicles						20,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
2210601 Roads, Driveways and Grounds						10,000
2210610 Maintenance of Drains						50,000
2210623 Maintenance of Office Equipment						4,000
2211201 Field Operations						16,000
2211203 Emergency Works						15,000
2211304 Insurance of Vehicles						10,000
Non Financial Assets						655,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				655,000
Program	92003	Infrastructure Delivery and Management				655,000
Sub-Program	92003001	SP3.1 Roads and Transport services				655,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,000
Fixed assets						15,000
3112208 Computers and Accessories						10,000
3113211 Computer Software						5,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	640,000
Fixed assets						640,000
3111255 WIP - Office Buildings						50,000
3111306 Bridges						30,000
3111307 Road Signals						45,000
3111309 Urban Roads						125,000
3111311 Drainage						120,000
3111355 WIP - Car/Lorry Park						65,000
3111358 WIP - Bridges						40,000
3111359 WIP - Road Signals						25,000
3111361 WIP-Urban Roads						60,000
3111363 WIP-Drainage						80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				879,160	
Function Code	70451	Road transport						
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads	Greater Accra					
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services							50,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					50,000	
Program	92003	Infrastructure Delivery and Management					50,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210610 Maintenance of Drains							50,000	
Non Financial Assets							829,160	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					829,160	
Program	92003	Infrastructure Delivery and Management					829,160	
Sub-Program	92003001	SP3.1 Roads and Transport services					829,160	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	829,160
Fixed assets							829,160	
3111255 WIP - Office Buildings							80,000	
3111306 Bridges							30,000	
3111307 Road Signals							30,000	
3111309 Urban Roads							159,160	
3111311 Drainage							120,000	
3111355 WIP - Car/Lorry Park							90,000	
3111358 WIP - Bridges							80,000	
3111359 WIP - Road Signals							30,000	
3111361 WIP-Urban Roads							80,000	
3111363 WIP-Drainage							130,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009		<i>Total By Fund Source</i>				480,000	
Function Code	70451	Road transport						
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads	Greater Accra					
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua						
Non Financial Assets							480,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					480,000	
Program	92003	Infrastructure Delivery and Management					480,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					480,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	480,000
Fixed assets							480,000	
3111305 Car/Lorry Park							240,000	
3111358 WIP - Bridges							100,000	
3111363 WIP-Drainage							140,000	

<i>Total Cost Centre</i>	2,300,265
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)		108,556		
Organisation	1101801001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua				
Compensation of employees [GFS]				100,556		
Objective	000000	Compensation of Employees		100,556		
Program	92001	Management and Administration		100,556		
Sub-Program	92001003	SP3: Human Resource Management		100,556		
Operation	000000	0.0	0.0	0.0	100,556	
Wages and salaries [GFS]				100,556		
2111001 Established Post				100,556		
Use of goods and services				8,000		
Objective	640101	Improve human capital development and management		8,000		
Program	92001	Management and Administration		8,000		
Sub-Program	92001003	SP3: Human Resource Management		8,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Use of goods and services				5,000		
2210101 Printed Material and Stationery				2,000		
2210111 Other Office Materials and Consumables				3,000		
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	3,000
Use of goods and services				3,000		
2210709 Seminars/Conferences/Workshops - Domestic				3,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					Total By Fund Source	1,837,165		
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]							1,299,485		
Objective	000000	Compensation of Employees					1,299,485		
Program	92001	Management and Administration					1,299,485		
Sub-Program	92001002	SP2: Finance and Audit					50,000		
Operation	000000		0.0	0.0	0.0	50,000			
Wages and salaries [GFS]							50,000		
	2111243	Transfer Grants					50,000		
Sub-Program	92001003	SP3: Human Resource Management					1,249,485		
Operation	000000		0.0	0.0	0.0	1,249,485			
Wages and salaries [GFS]							1,249,485		
	2111102	Monthly paid and casual labour					1,149,485		
	2111244	Out of Station Allowance					100,000		
Use of goods and services							279,680		
Objective	640101	Improve human capital development and management					279,680		
Program	92001	Management and Administration					279,680		
Sub-Program	92001003	SP3: Human Resource Management					279,680		
Operation	910110	910110 - PROTOCOL SERVICES				1.0	1.0	1.0	20,000
Use of goods and services							20,000		
	2210705	Hotel Accommodation					20,000		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	35,000
Use of goods and services							35,000		
	2210103	Refreshment Items					10,000		
	2210902	Official Celebrations					12,000		
	2210909	Operational Enhancement Expenses					13,000		
Operation	911803	911803 - Staff Training and skills development				1.0	1.0	1.0	224,680
Use of goods and services							224,680		
	2210514	Foreign Travel- Per Diem					30,000		
	2210707	Recruitment Expenses					14,680		
	2210709	Seminars/Conferences/Workshops - Domestic					70,000		
	2210710	Staff Development					80,000		
	2210801	Local Consultants Fees (Companies)					30,000		
Social benefits [GFS]							210,000		
Objective	640101	Improve human capital development and management					210,000		
Program	92001	Management and Administration					210,000		
Sub-Program	92001003	SP3: Human Resource Management					210,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	190,000
Employer social benefits						190,000
2731101 Workman compensation						10,000
2731102 Staff Welfare Expenses						180,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000
Employer social benefits						20,000
2731102 Staff Welfare Expenses						20,000
Other expense						25,000
Objective	640101	Improve human capital development and management				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001003	SP3: Human Resource Management				25,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821009 Donations						25,000
Non Financial Assets						23,000
Objective	640101	Improve human capital development and management				23,000
Program	92001	Management and Administration				23,000
Sub-Program	92001003	SP3: Human Resource Management				23,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	23,000
Fixed assets						23,000
3112208 Computers and Accessories						16,000
3113108 Furniture and Fittings						7,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				110,000
Organisation	1101801001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						110,000
Objective	640101	Improve human capital development and management				110,000
Program	92001	Management and Administration				110,000
Sub-Program	92001003	SP3: Human Resource Management				110,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	110,000
Use of goods and services						110,000
2210710 Staff Development						110,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	95,859
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							95,859	
Objective	640101	Improve human capital development and management						95,859
Program	92001	Management and Administration						95,859
Sub-Program	92001003	SP3: Human Resource Management						95,859
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	95,859
Use of goods and services							95,859	
2210710 Staff Development							95,859	
Total Cost Centre							2,151,580	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				107,528
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1101901001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Statistics_ Statistics_ Statistics_ Greater Accra					
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Compensation of employees [GFS]							99,528
Objective	000000	Compensation of Employees					99,528
Program	92001	Management and Administration					99,528
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					99,528
Operation	000000		0.0	0.0	0.0	99,528	
Wages and salaries [GFS]							99,528
2111001 Established Post							99,528
Use of goods and services							8,000
Objective	160401	5.b Enhanc use of enblng tech, in part. ICT					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210909 Operational Enhancement Expenses							3,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210509 Other Travel and Transportation							3,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1101901001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Statistics_ Statistics_ Statistics_ Greater Accra					
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Use of goods and services							15,000
Objective	160401	5.b Enhanc use of enblng tech, in part. ICT					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					15,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210509 Other Travel and Transportation							15,000
Total Cost Centre							122,528

Total Vote

20,676,509

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Ledzokuku- Krowor Municipal - Teshie-Nungua	3,994,628	1,971,759	4,476,111	10,442,498	1,856,985	4,829,064	2,008,004	8,694,054	0	0	0	194,958	1,145,000	1,339,958	20,676,509
Management and Administration	1,966,770	738,954	589,320	3,295,044	1,856,985	2,567,580	394,300	4,818,865	0	0	0	95,859	0	95,859	8,209,769
SP1: General Administration	978,410	400,094	589,320	1,967,824	458,000	1,564,100	162,400	2,184,500	0	0	0	0	0	0	4,152,324
SP2: Finance and Audit	529,892	0	0	529,892	97,000	222,000	50,000	369,000	0	0	0	0	0	0	898,892
SP3: Human Resource Management	100,556	118,000	0	218,556	1,249,485	514,680	23,000	1,787,165	0	0	0	95,859	0	95,859	2,101,580
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	357,912	220,860	0	578,772	52,500	266,800	158,900	478,200	0	0	0	0	0	0	1,056,972
Social Services Delivery	1,087,822	678,805	2,298,631	4,065,258	0	633,500	757,104	1,390,604	0	0	0	40,000	665,000	705,000	6,360,863
SP2.1 Education, youth & sports and Library services	0	291,805	2,148,631	2,440,436	0	268,500	510,604	779,104	0	0	0	0	665,000	665,000	3,884,540
SP2.2 Public Health Services and management	0	0	150,000	150,000	0	69,000	209,500	278,500	0	0	0	0	0	0	428,500
SP2.3 Environmental Health and sanitation Services	588,419	375,000	0	963,419	0	256,000	12,000	268,000	0	0	0	40,000	0	40,000	1,271,419
SP2.5 Social Welfare and community services	499,403	12,000	0	511,403	0	40,000	25,000	65,000	0	0	0	0	0	0	776,403
Infrastructure Delivery and Management	714,368	413,000	1,582,160	2,709,528	0	1,463,234	773,600	2,236,834	0	0	0	0	480,000	480,000	5,426,362
SP3.1 Roads and Transport services	152,997	65,000	832,160	1,050,157	0	672,000	655,000	1,327,000	0	0	0	0	480,000	480,000	2,857,157
SP3.2 Physical and Spatial Planning Development	186,865	113,000	200,000	499,865	0	350,000	60,000	410,000	0	0	0	0	0	0	909,865
SP3.3 Public Works, rural housing and water management	374,507	235,000	550,000	1,159,507	0	441,234	58,600	499,834	0	0	0	0	0	0	1,659,341
Economic Development	225,667	71,000	6,000	302,667	0	123,750	75,000	198,750	0	0	0	59,099	0	59,099	560,515
SP4.1 Agricultural Services and Management	225,667	64,000	6,000	295,667	0	77,000	75,000	152,000	0	0	0	59,099	0	59,099	506,765
SP4.2 Trade, Tourism and Industrial Development	0	7,000	0	7,000	0	46,750	0	46,750	0	0	0	0	0	0	53,750
Environmental Management	0	70,000	0	70,000	0	41,000	8,000	49,000	0	0	0	0	0	0	119,000
SP5.1 Disaster prevention and Management	0	70,000	0	70,000	0	41,000	8,000	49,000	0	0	0	0	0	0	119,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Ledzokuku- Krowor Municipal - Teshie-Nungua	10,701,597	10,701,597	10,808,613
1_No Poverty	248,343	248,343	250,826
11_Sustainable Cities and Communities	561,000	561,000	566,610
13_Climate Action	36,000	36,000	36,360
16_Peace, Justice, and Strong Institutions	663,560	663,560	670,196
17_Partnerships for the Goals	272,000	272,000	274,720
2_Zero Hunger	281,099	281,099	283,910
3_Good Health and Well-Being	428,500	428,500	432,785
4_Quality Education	3,851,540	3,851,540	3,890,056
5_Gender Equality	2,354,971	2,354,971	2,378,521
6_Clean Water and Sanitation	666,000	666,000	672,660
8_Decent Work and Economic Growth	53,750	53,750	54,288
9_Industry, Innovation, and Infrastructure	1,284,834	1,284,834	1,297,682
Grand Total	0	0	0
	10,701,597	10,701,597	10,808,613

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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	14,824,896	14,824,896	14,973,145
9101 - Generic Operations	0	0	0	10,008,118	10,008,118	10,108,199
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,284,562	1,284,562	1,297,408
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	124,100	124,100	125,341
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	282,994	282,994	285,824
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	662,220	662,220	668,842
910106 - GENDER RELATED ACTIVITIES	0	0	0	40,000	40,000	40,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	202,600	202,600	204,626
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	61,560	61,560	62,176
910109 - Supervision and coordination	0	0	0	2,850	2,850	2,879
910110 - PROTOCOL SERVICES	0	0	0	20,000	20,000	20,200
910111 - DATA COLLECTION	0	0	0	198,000	198,000	199,980
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	315,837	315,837	318,995
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,793,235	3,793,235	3,831,168
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,010,160	3,010,160	3,040,262
9102 - TRADE AND INDUSTRY	0	0	0	29,750	29,750	30,048
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	29,750	29,750	30,048
9103 - AGRICULTURE	0	0	0	85,950	85,950	86,810
910301 - Extension Services	0	0	0	57,000	57,000	57,570
910302 - Surveillance and Management of Diseases and Pests	0	0	0	8,950	8,950	9,040
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	20,000	20,000	20,200
9104 - EDUCATION	0	0	0	328,105	328,105	331,386
910402 - Supervision and inspection of Education Delivery	0	0	0	83,100	83,100	83,931
910403 - Development of youth, sports and culture	0	0	0	40,800	40,800	41,208
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	204,205	204,205	206,247
9105 - HEALTH	0	0	0	428,500	428,500	432,785
910502 - Clinical services	0	0	0	15,000	15,000	15,150

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
910503 - Public Health services	0	0	0	413,500	413,500	417,635
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	440,500	440,500	444,905
910601 - Social intervention programmes	0	0	0	421,843	421,843	426,061
910604 - Child right promotion and protection	0	0	0	11,500	11,500	11,615
910605 - Combating domestic violence and human trafficking	0	0	0	7,157	7,157	7,229
9107 - DISASTER PREVENTION	0	0	0	97,000	97,000	97,970
910701 - Disaster management	0	0	0	97,000	97,000	97,970
9108 - CENTRAL ADMINISTRATION	0	0	0	437,700	437,700	442,077
910803 - Protocol services	0	0	0	95,000	95,000	95,950
910806 - Security management	0	0	0	25,000	25,000	25,250
910807 - Support to traditional authorities	0	0	0	70,000	70,000	70,700
910809 - Citizen participation in local governance	0	0	0	247,700	247,700	250,177
9109 - WASTE MANAGEMENT	0	0	0	671,000	671,000	677,710
910901 - Environmental sanitation Management	0	0	0	5,000	5,000	5,050
910902 - Solid waste management	0	0	0	556,000	556,000	561,560
910903 - Liquid waste management	0	0	0	110,000	110,000	111,100
9110 - PHYSICAL PLANNING	0	0	0	560,000	560,000	565,600
911001 - Land acquisition and registration	0	0	0	27,000	27,000	27,270
911002 - Land use and Spatial planning	0	0	0	228,000	228,000	230,280
911003 - Street Naming and Property Addressing System	0	0	0	200,000	200,000	202,000
911004 - Parks and gardens operations	0	0	0	105,000	105,000	106,050
9111 - WORKS	0	0	0	696,234	696,234	703,196
911101 - Supervision and regulation of infrastructure development	0	0	0	696,234	696,234	703,196
9112 - BUDGET AND RATING	0	0	0	93,800	93,800	94,738
911201 - Budget preparation and Coordination	0	0	0	81,000	81,000	81,810
911202 - Budget implementation and performance reporting	0	0	0	12,800	12,800	12,928
9113 - FINANCE	0	0	0	126,000	126,000	127,260
911302 - Internal audit operations	0	0	0	41,000	41,000	41,410

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

	2021	2022		2023	2024	2025
<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>
911303 - Revenue collection and management	0	0	0	85,000	85,000	85,850
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	822,239	822,239	830,461
911801 - Personnel and Staff Management	0	0	0	250,000	250,000	252,500
911803 - Staff Training and skills development	0	0	0	572,239	572,239	577,961
Grand Total	0	0	0	14,824,896	14,824,896	14,973,145

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ledzokuku- Krowor Municipal - Teshie-Nungua	14,824,896	14,824,896	14,973,145
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,284,562	1,284,562	1,297,408
	15,500	15,500	15,655
	1,262,500	1,262,500	1,275,125
	6,562	6,562	6,628
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	124,100	124,100	125,341
	10,000	10,000	10,100
	104,100	104,100	105,141
	10,000	10,000	10,100
910104 - INFORMATION, EDUCATION AND COMMUNICATION	282,994	282,994	285,824
	3,000	3,000	3,030
	197,900	197,900	199,879
	82,094	82,094	82,915
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	662,220	662,220	668,842
	3,000	3,000	3,030
	330,900	330,900	334,209
	30,000	30,000	30,300
	298,320	298,320	301,303
910106 - GENDER RELATED ACTIVITIES	40,000	40,000	40,400
	40,000	40,000	40,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	202,600	202,600	204,626
	110,000	110,000	111,100
	92,600	92,600	93,526
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	61,560	61,560	62,176
	2,000	2,000	2,020
	3,500	3,500	3,535
	34,260	34,260	34,603
	21,800	21,800	22,018
910109 - Supervision and cordination	2,850	2,850	2,879
	2,850	2,850	2,879
910110 - PROTOCOL SERVICES	20,000	20,000	20,200
	20,000	20,000	20,200
910111 - DATA COLLECTION	198,000	198,000	199,980
	3,000	3,000	3,030
	61,000	61,000	61,610
	134,000	134,000	135,340
910112 - GREEN ECONOMY ACTIVITIES	10,000	10,000	10,100
	10,000	10,000	10,100

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	315,837	315,837	318,995
	7,500	7,500	7,575
	282,000	282,000	284,820
	26,337	26,337	26,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,793,235	3,793,235	3,831,168
	712,604	712,604	719,730
	200,000	200,000	202,000
	2,215,631	2,215,631	2,237,787
	665,000	665,000	671,650
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	3,010,160	3,010,160	3,040,262
	15,000	15,000	15,150
	1,216,000	1,216,000	1,228,160
	50,000	50,000	50,500
	1,249,160	1,249,160	1,261,652
	480,000	480,000	484,800
910201 - Promotion of Small, Medium and Large scale enterprises	29,750	29,750	30,048
	29,750	29,750	30,048
910301 - Extension Services	57,000	57,000	57,570
	57,000	57,000	57,570
910302 - Surveillance and Management of Diseases and Pests	8,950	8,950	9,040
	4,550	4,550	4,596
	4,400	4,400	4,444
910303 - Promotion and development of Fisheries and aquaculture	20,000	20,000	20,200
	20,000	20,000	20,200
910402 - Supervision and inspection of Education Delivery	83,100	83,100	83,931
	52,500	52,500	53,025
	30,600	30,600	30,906
910403 - Development of youth, sports and culture	40,800	40,800	41,208
	40,800	40,800	41,208
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	204,205	204,205	206,247
	143,000	143,000	144,430
	61,205	61,205	61,817
910502 - Clinical services	15,000	15,000	15,150
	15,000	15,000	15,150
910503 - Public Health services	413,500	413,500	417,635
	263,500	263,500	266,135
	150,000	150,000	151,500

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	421,843	421,843	426,061
	103,500	103,500	104,535
	8,343	8,343	8,426
	110,000	110,000	111,100
	200,000	200,000	202,000
910604 - Child right promotion and protection	11,500	11,500	11,615
	5,500	5,500	5,555
	6,000	6,000	6,060
910605 - Combating domestic violence and human trafficking	7,157	7,157	7,229
	7,157	7,157	7,229
910701 - Disaster management	97,000	97,000	97,970
	41,000	41,000	41,410
	56,000	56,000	56,560
910803 - Protocol services	95,000	95,000	95,950
	95,000	95,000	95,950
910806 - Security management	25,000	25,000	25,250
	25,000	25,000	25,250
910807 - Support to traditional authorities	70,000	70,000	70,700
	70,000	70,000	70,700
910809 - Citizen participation in local governance	247,700	247,700	250,177
	127,700	127,700	128,977
	120,000	120,000	121,200
910901 - Environmental sanitation Management	5,000	5,000	5,050
	5,000	5,000	5,050
910902 - Solid waste management	556,000	556,000	561,560
	251,000	251,000	253,510
	265,000	265,000	267,650
	40,000	40,000	40,400
910903 - Liquid waste management	110,000	110,000	111,100
	110,000	110,000	111,100
911001 - Land acquisition and registration	27,000	27,000	27,270
	27,000	27,000	27,270
911002 - Land use and Spatial planning	228,000	228,000	230,280
	13,000	13,000	13,130
	115,000	115,000	116,150
	100,000	100,000	101,000
911003 - Street Naming and Property Addressing System	200,000	200,000	202,000
	200,000	200,000	202,000

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

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
911004 - Parks and gardens operations				105,000	105,000	106,050
				105,000	105,000	106,050
911101 - Supervision and regulation of infrastructure development				696,234	696,234	703,196
				146,234	146,234	147,696
				550,000	550,000	555,500
911201 - Budget preparation and Coordination				81,000	81,000	81,810
				81,000	81,000	81,810
911202 - Budget implementation and performance reporting				12,800	12,800	12,928
				12,800	12,800	12,928
911302 - Internal audit operations				41,000	41,000	41,410
				41,000	41,000	41,410
911303 - Revenue collection and management				85,000	85,000	85,850
				85,000	85,000	85,850
911801 - Personnel and Staff Management				250,000	250,000	252,500
				250,000	250,000	252,500
911803 - Staff Training and skills development				572,239	572,239	577,961
				8,000	8,000	8,080
				358,380	358,380	361,964
				110,000	110,000	111,100
				95,859	95,859	96,818
Grand Total	0	0	0	14,824,896	14,824,896	14,973,145

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ledzokuku- Krowor Municipal - Teshie-Nun	14,824,896	14,824,896	14,973,145
70111 Exec. & leg. Organs (cs)	3,017,774	3,017,774	3,047,952
	100,000	100,000	101,000
	1,880,500	1,880,500	1,899,305
	400,000	400,000	404,000
	637,274	637,274	643,647
70112 Financial & fiscal affairs (CS)	1,368,239	1,368,239	1,381,921
	16,000	16,000	16,160
	1,081,380	1,081,380	1,092,194
	175,000	175,000	176,750
	95,859	95,859	96,818
70133 Overall planning & statistical services (CS)	723,000	723,000	730,230
	13,000	13,000	13,130
	410,000	410,000	414,100
	300,000	300,000	303,000
70360 Public order and safety n.e.c	119,000	119,000	120,190
	49,000	49,000	49,490
	70,000	70,000	70,700
70421 Agriculture cs	281,099	281,099	283,910
	15,000	15,000	15,150
	152,000	152,000	153,520
	55,000	55,000	55,550
	59,099	59,099	59,690
70451 Road transport	2,704,160	2,704,160	2,731,202
	18,000	18,000	18,180
	1,327,000	1,327,000	1,340,270
	879,160	879,160	887,952
	480,000	480,000	484,800
70610 Housing development	1,338,584	1,338,584	1,351,970
	15,000	15,000	15,150
	546,584	546,584	552,050
	777,000	777,000	784,770
70620 Community Development	277,000	277,000	279,770
	12,000	12,000	12,120
	65,000	65,000	65,650
	200,000	200,000	202,000
70731 General hospital services (IS)	428,500	428,500	432,785
	278,500	278,500	281,285
	150,000	150,000	151,500

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
70740 Public health services	683,000	683,000	689,830
	268,000	268,000	270,680
	375,000	375,000	378,750
70810 Recreational and sport services (IS)	40,000	40,000	40,400
	33,000	33,000	33,330
	33,000	33,000	33,330
70912 Primary education	203,500	203,500	205,535
	203,500	203,500	205,535
70921 Lower-secondary education	331,805	331,805	335,123
	40,000	40,000	40,400
	291,805	291,805	294,723
70922 Upper-secondary education	3,316,235	3,316,235	3,349,398
	502,604	502,604	507,630
	2,148,631	2,148,631	2,170,117
	665,000	665,000	671,650
Grand Total	0	0	0
	14,824,896	14,824,896	14,973,145

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Ledzokuku- Krowor Municipal - Teshie-Nungua	14,824,896	14,824,896	14,973,145
70111 Exec. & leg. Organs (cs)	3,017,774	3,017,774	3,047,952
70112 Financial & fiscal affairs (CS)	1,368,239	1,368,239	1,381,921
70133 Overall planning & statistical services (CS)	723,000	723,000	730,230
70360 Public order and safety n.e.c	119,000	119,000	120,190
70421 Agriculture cs	281,099	281,099	283,910
70451 Road transport	2,704,160	2,704,160	2,731,202
70610 Housing development	1,338,584	1,338,584	1,351,970
70620 Community Development	277,000	277,000	279,770
70731 General hospital services (IS)	428,500	428,500	432,785
70740 Public health services	683,000	683,000	689,830
70810 Recreational and sport services (IS)	33,000	33,000	33,330
70912 Primary education	203,500	203,500	205,535
70921 Lower-secondary education	331,805	331,805	335,123
70922 Upper-secondary education	3,316,235	3,316,235	3,349,398
Grand Total	0	0	0
	14,824,896	14,824,896	14,973,145

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: LEDZOKUKU MUNICIPAL ASSEMBLY											
Funding Source: RESPONSIVE FACTOR GRANT											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Construction of 3storey 18-unit classroom block with ancillary facilities (Phase 1: ground floor construction 6unit classroom block)		48.35%	1,183,200.89	665,147.60	518,053.29				
		construction of 2No. footbridge at Dar-es -salaam and Zongo in Teshie Nungua Estates Electoral area		10%	178,844.75	-	178,844.74				
		Construction of drain near Muji park in Tsuibleo South Electoral area		95%	182,612.21	182,439.94	172.27				
		Construction of drain near Teshie Post Office in Akro East Electoral area (phase 1)		80%	178,918.12	-	178,918.12				
		Construction of drains in Aborle Bu Electoral area		85%	183,549.66	-	183,549.66				
		Construction of drains in Sutsurunor Electoral area		50%	185,458.56	-	185,458.56				
		Construction of footbridge at Toronto in Akro East Electoral area		30%	168,594.58	-	168,594.58				

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: LEDZOKUKU MUNICIPAL ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY COMMON FUND											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Pothole patching and routine maintenance along Oak street		75%	197,710.00	-	-				
		Paving and construction of passenger 1No.shed for proposed Taxi and lorry terminal, Tsubleoo		50%	192,697.00	-					
		Construction of pipe culvert at Teshie Zongo		75%	167,266.58	-	-				
		Demolishing and construction of fence wall around Teshie Northern cluster of schools		30%	458,550.40	70,368.30	388,182.10				
		External works for Municipal Education office		40%	186,278.95	26,506.35	159,772.60				
		Completion of existing two storey for Municipal Education office		65%	449,141.11	205,447.54	243,693.57				

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: LEDZOKUKU MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construction of fence hall at O'Reilly Senior High School	Construction of fence hall at O'Reilly Senior High School	DACF	280,000.00	Pre- feasibility studies
	Construction of Assembly Hall and dining hall at O'Reilly Senior High School	Construction of Assembly Hall and dining hall at O'Reilly Senior High School		580,000.00	Full feasibility studies
	Reshaping and gravelling of untarred roads	Reshaping and gravelling of untarred roads	DACF / IGF	145,000.00	Full feasibility studies
	Construction of concrete and soil testing laboratory	Construction of concrete and soil testing laboratory	GOG /IGF	130,000.00	Full feasibility studies