



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

KROWOR MUNICIPAL ASSEMBLY



At its 2nd Ordinary General Assembly meeting held on Monday, 30th October, 2023, the Krowor Municipal Assembly (KroMA) approved its 2024 Composite Budget Estimates

Compensation of Employees GH¢ 5,457,696.00	Goods and Services GH¢ 8,104,442.00	Capital Expenditure GH¢ 7,992,705.00
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Total Budget GH¢ 21,554,843.00

.....
Hon. Nii Afotey Botwe II
(Presiding Member)

.....
Jemima Apedo Kallikrate (Mrs)
(Municipal Co-ordinating Director)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipal

The Krowor Municipal is one of the twenty-nine (29) Assemblies in the Greater Accra Region of Ghana. It lies on the coast, sandwiched between Tema West Municipality to the East and partly north-east and Ledzokuku Municipality to the west, while a small portion of the north aligns with the Accra-Tema Motorway. It was carved out of the former Ledzokuku-Krowor Municipal Assembly in the year 2018 with a Legislative Instrument 2318 of 2017.

Population Structure

The Population is estimated to be about 169,291 from the 2021 Population and Housing Census. This consists of Females population of 51%, and Male 49%. The Population density for the municipality is 4915 per km square. The Youth population in the area is estimated to be at 49.5% (24 years and below). In terms of religion about 90% of the population in the municipality are Christians, this is followed by 3% Muslims, about 1.15% of the population are of other religion, while about 3.5% of the population are of no religion. The municipality have 60% of the population who are the indigenes, and about 40% settlers. The Gas, Akans, Ewes, Hausas and Guans are the among the major ethnic groups in the municipality.

Vision

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

Mission

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

Goals

- Integrity and loyalty
- Professionalism
- Efficient and Effective use of resources

- Excellence in service delivery
- Participation and Good Governance
- Transparency

Core Functions

- Formulate comprehensive medium-term development plan strategies and ensure that the strategies including consequential policies and programs are effectively carried out
- Coordinate the implementation of the annual action plan of the departments and units
- Initiate and coordinate the process of planning, programming, budgeting and implementation of Municipal Development plans, programmes 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

District Economy

The major economic activity in Nungua is commerce which is about 42.5%, Manufacturing 15.8%, and Agriculture 10.1%. Majority of the people living in the Municipality are middle income earners while 28% are high income earners leaving 19% of the localities as low-income earners. The Municipality is fortunate to have a lot of Companies, factories, Industries, financial institutions, Estate developers and other small-scale businesses. These institutions contribute a lot to the Assembly's Internally Generated Funds as well as provide employment for most of the inhabitants. Fishing and trading are other economic activities within the Municipality since it is a coastal area which shares boundary with the Gulf of Guinea. In spite of the seemingly booming economy, there are a lot of challenges in the Municipality; high levels of unemployment with it associated vices. Access to credit faculties is a key challenge to a lot of Small-Scale Enterprises. Even though measures are being put in place nationwide to alleviate poverty the growing

population and rural urban migration is making it a difficult to address some of these challenges.

- **Agriculture**

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

- **Road Network**

The Municipality consists of two main road corridors. The main Nungua-Teshie road and the Spintex road. Other minor roads within the Municipalities also link Nungua to Teshie to La. Both link the Municipality to the Ledzekuku Municipal Assembly on the West and Tema West Municipal on the East. The roads are currently classified as having fair surface conditions and are also not wide enough to accommodate the large volumes of vehicular traffics. It is estimated that the total Road Network within the Municipality stands at 349.48 Kilometres consisting of 93.75 Kilometres Paved and 225.73 Kilometres Unpaved.

- **Energy**

The energy situation in the municipality is similar to the other MMDAs in Greater Accra especially sister Assemblies like Ledzokuku and Tema West Municipal Assemblies. According to the 2010 Population and Housing Census the main source of energy in households is electricity which account for ninety-two percentage (92.9%). Other minor sources of lighting include kerosene lamp (2.6%) and flashlight (2.2%). The proportion of dwelling units using generators as the main source of lighting is under one percent (0.5%). The entire municipality is covered with the national grid.

- **Health**

Inadequate health facilities are major issue in the Krowor Municipality. Few private health facilities which serve the inhabitants and its environs charges exorbitant fees making it

most people to travel to the adjoining districts and municipalities to seek for medical attention. The only Polyclinic in the municipality is under resourced. URTI is the highest ranked diseases in the Municipality. HIV/AIDs is among the highest communicable disease within the Municipality. Below is the statistics of the health facilities in the Municipality. Below is the health statistics in the municipality

Health statistics

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

Source: KroMA GHS

▪ Education

The municipality is divided in three circuits (Krowor North, Central and South). Each of these circuits is manned by a circuit supervisor who supervises the activities in the respective schools. The municipality has 12 public schools and 74 private schools, 14 kindergarten, 17 primary schools, 12 junior high schools and a senior high school. Students' population of close to 10,537 students in the public schools and 21,629 students in the private schools. There are three tertiary institutions (1 Public and 2 Private)

2021/2022 STATISTICS

Number of public schools in the respective circuits

S/N	Name of circuit	No. of KG	No. of primary	No. of JHS	No. of SHS
1	Krowor North	4	5	5	1
2	Krowor Central	4	5	3	0
3	Krowor South	6	7	4	
	Total	14	17	12	1

Source: KroMA GES

Pupil Teacher Ratio in the Municipality

Type of School/Level	Public vs Private	2019/2020	2020/2021	2021/2022	2022/2023
Creche/Nursery	Private	1.17	1.35	1.35	
Kindergarten	Public	1.17	1.19	1.18	1.13
Kindergarten	Private	1.20	1.19	1.20	
Primary	Public	1.27	1.30	1.28	1.29
Primary	Private	1.20	1.18	1.18	
JHS	Public	1.17	1.20	1.19	1.18
JHS	Private	1.80	1.90	1.19	
SHS	Public	1.21	1.24	1.90	
SHS	Private	1.50	1.13	1.19	
TVET	Public				
TVET	Private			1.23	

Source: KroMA GES

▪ **Market Centres**

The main market Centre(s) in Krowor Municipality is located at Nungua which is the municipal capital. The market serves as an important economic activity for the people of Nungua-Teshie and its environs. There are however other satellite markets located in Baatsonaa and Okpoi-Gonno. These satellite markets when developed will go a long way to boost economic activities of the people in these areas. The Nungua market in the municipality is a major marketing Centre where commodities are traded. The Nungua market was upgraded into one of the modern markets in the region with good transport terminals.

▪ **Water and Sanitation**

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

▪ **Tourism**

The municipality has a number good tourist sites which attracts a lot of visitors both in the region and outside the region. The Assembly has an attractive Beach Front tourist site along the coast which are being are developed to attract more tourists. Other notable places are the famous Nungua shrine where it is believed to house ninety-nine gods.

- **Environment**

The Environmental Health and Sanitation Unit of KroMA therefore aims at developing and maintaining a clean, safe and pleasant physical and natural environment in all human settlements. To promote the social-cultural, economic, and physical well-being of its populace through sensitization and education

of the public on environmental sensitization. The assembly has put in place monitoring team to observe the environmental standards, inspection and enforcement of the sanitation bye-laws of the Assembly among others.

Key Issues/Challenges

- Inadequate educational infrastructure in the Municipality
- Inadequate Revenue Generation
- Poor sanitation, storm drains, and drainage system, and Low Coverage of sewerage system (liquid waste)
- Inadequate public and household toilet facilities
- Lack of permanent office accommodation for the Assembly
- Youth unemployment and its associated problems
- Inadequate Health facilities
- Limited land for large scale farming purposes

Key Achievements in 2023

- Completed Phase I of the 3-storey 18-unit Classroom Block with Ancillary facilities (Phase 1 Ground floor)
- Rehabilitated and renovated Nungua Presby Primary B. Basic School Block
- 80% Completion of the Construction of 2-storey 6-unit classroom block with ancillary facilities at Nungua Zongo near Ansara Suma Mosque
- Participated in the “Green Ghana Agenda” in the municipality while spearheading the distribution and planting of 2,000 seedlings
- Supported Nungua Traditional Council for the Celebration of the 2023 Homowo (Kplejoo Festival)
- Organized Medical Screening Exercise for food vendors

- Completed Phase 1 of the construction of 2-storey 12–unit classroom block with ancillary facilities at Nungua St Augustine Anglican School
- Completed 439 household latrines under GAMA project
- Desilted drains in the Municipal-wide
- Carried out periodic and routine maintenance of roads within the municipality
- Conducted monthly sanitation clean up exercise by evacuating refuse heaps in the municipality
- Provided office logistics in the form of chairs, tables and computers & Accessories for Departments & units of the Assembly
- Conducted massive clean-up exercises in the Municipality
- Completed and commissioned 2-storey 6-Unit Classroom Block at Nungua Cluster of Schools
- Participated in the 2023 Independence Day Celebration
- Fabricated and Supplied 57 Hexagonal tables and chairs to KG Schools in the Municipality
- Fabricated and Supplied 230 Mono and 230 Dual Desks as well as 30 teachers' tables and 30 chairs to KG Schools in the Municipality
- Observed My First Day at School in the municipality
- Conducted 2023 Mock Examination for the JHS students in the Municipality
- Completed Phase 1 of KroMA Polyclinic
- Procured, fixed and repaired Streetlights in the Municipality
- Trained fish processors on alternative source of livelihood or income (LED)
- The Assembly has put up a Wellness Clinic Health Post in Nkpor
- The Assembly assisted Cleantown Health Centre to put up a Mental Health and Ear, Nose and Throat unit
- Fixed Road safety signs like Lollipop stands
- Facilitated by assisting farmers to benefit under the government flagship programme Planting for Food and Jobs (PFJ)

PICTURES OF 2023 KEY ACHIEVEMENTS

1. Completed 2-storey 6-Unit classroom Block at Nungua Cluster of Schools







2. Completed phase I of 3-storey 18-Unit classroom Block at Nungua (Ground Floor of Phase I Completed)



Completed phase I of 3-storey 18-Unit classroom Block at Nungua (Ground Floor of Phase I Completed)



Completed Phase I of 3-storey 18-Unit classroom Block at Nungua (Ground Floor of Phase I Completed)



Front view of the Completed phase I of 3-storey 18-Unit classroom Block at Nungua (Ground Floor of Phase I Completed)



Rehabilitation Of the Nungua Presby Primary B Basic School Block



80% Completion of 2-Storey 6-unit Classroom Block with Ancillary Facilities at Nungua Zongo



Re-roofing of KroMA 4 and 5 Junior High School

Before Re-roofing of KroMA 4 and 5 JHS



Before Re-roofing of KroMA 4 and 5 JHS



Fabricated & supplied 57 hexagonal tables to KG Schools





Fabricated & Supplied chairs to KG Schools



Fabricated and Supplied chairs to KG Schools





Fabricated and Supplied Teachers Chairs



Fabricated and Supplied 230 Mono & 230 Dual Desks to KG Schools





Fabricated and Supplied 230 Mono & 230 Dual Desks to KG Schools



Fabricated & Supplied Teachers tables to KG Schools



Medical Screening of Food Vendors





Beneficiaries under the Government Flagship Programme Planting For Food and Jobs (PFJ)



Trained fish processors on alternative source of livelihood or income (LED)



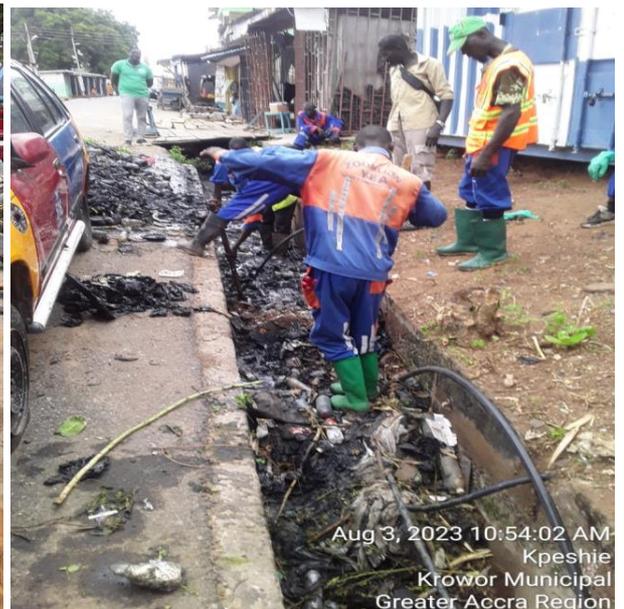
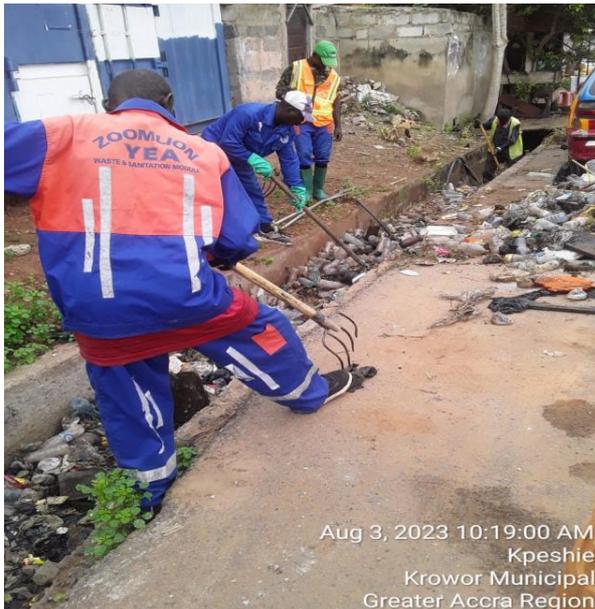
Food Bazaar



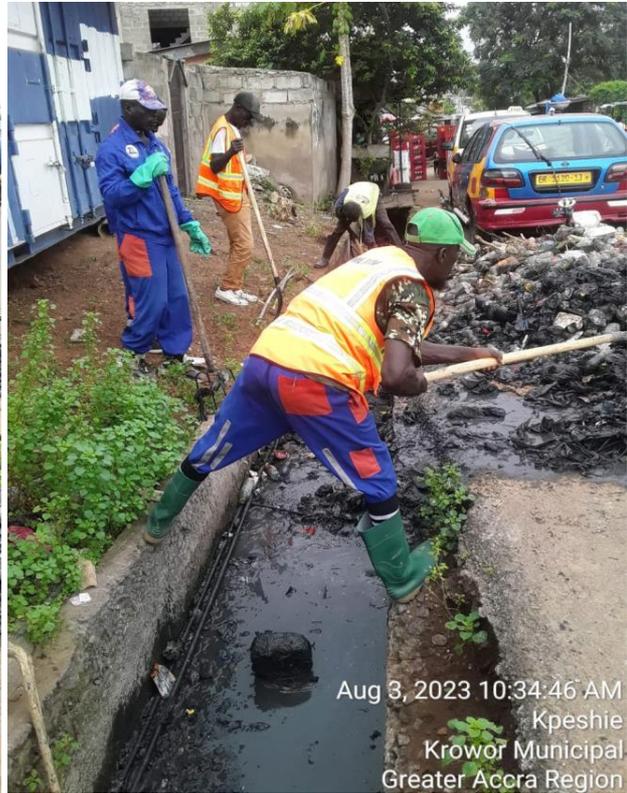
Roads safety stand Lollipop



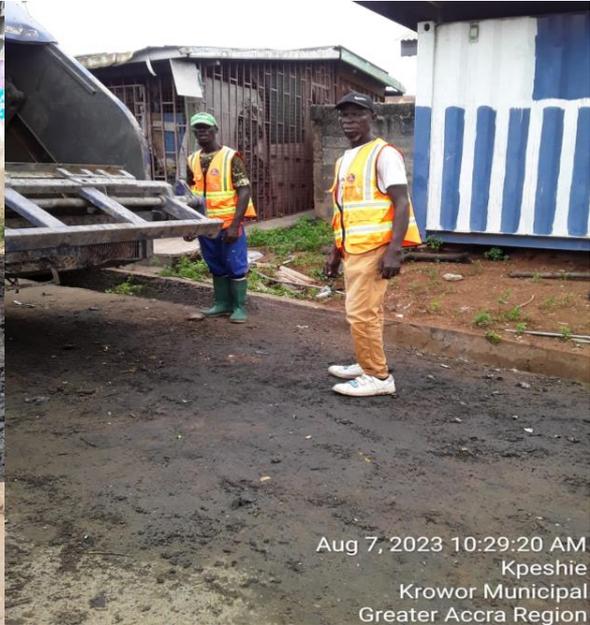
Desilting of Drains in the Municipality



Desilting of Drains



Desilting of Drains



Desilting of Gutters



SHOT ON HOT Z
INFINIX CAMERA

Centre for National Culture organized Sankofa Drama Festival 2023 for SHS schools in Krowor



Revenue and Expenditure Performance

This section deals with the financial performance of the Assembly from 2021 to 2023 as at the end of August. The analysis includes revenue and expenditure performance in terms of Internally Generated Funds (IGF) and other grants/donors' funds over the same period.

a) Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August
Property Rate	1,040,000.00	940,177.72	1,160,430.00	1,276,950.32	1,387,274.00	115,118.67	3.66
Property Rates Arrears	0.00	0.00	0.00	0.00	477,500.00	473,700.00	15.05
Basic Rate	10,000.00	10,747.00	10,000.00	4,899.00	10,000.00	4,686.00	0.15
Fees	425,100.04	556,187.65	500,200.00	495,795.40	496,000.00	380,189.48	12.08
Fines	17,000.00	11,719.00	25,500.00	16,687.10	49,410.00	23,136.33	0.73
Licenses	1,617,820.00	1,478,837.13	2,286,040.00	1,530,583.01	2,343,070.00	1,677,237.26	53.27
Land	410,000.00	402,641.24	470,000.00	315,395.55	740,000.00	445,359.97	14.15
Rent	65,000.00	111,040.00	35,000.00	28,677.00	85,000.00	28,760.00	0.91
Investment (Misc.)	67,850.00	64,109.51	13,000.00	8,870.00	34,590.00	259.00	0.008
Sub-Total	3,622,770.04	3,575,459.25	4,500,170.00	3,677,857.38	5,642,844.00	3,148,446.71	100.00
Royalties	180,000.00	104,000.00	150,000.00	128,700.00	240,000.00	0.00	0.00
Total	3,832,770.04	3,679,459.25	4,650,170.00	3,806,557.38	5,882,844.00	3,148,446.71	53.52

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August
IGF	3,832,770.00	3,679,459.25	4,650,170.00	3,806,557.33	5,882,844	3,148,446.71	53.52
Compensation of Employee	1,899,282.86	1,899,282.86	2,640,416.68	2,640,115.27	3,163,372.00	2,108,914.67	66.67%
Goods and Services Transfer	47,777.00	46,005.57	81,701.00	73,162.72	109,701.00	17,122.74	15.61
Assets Transfer	0.00	0.00	25,180.00	0.00	25,180.00	0.00	0.00
DACF/MP/PWD/HIV	7,382,456.00	2,376,890.47	9,640,499.98	3,015,401.55	8,561,930.00	1,164,269.089	13.60
DACF-RFG	574,675.00	10,000	1,734,502.00	1,165,102.40	1,920,990.00	783,404.95	40.78
MAG	96,000.00	68,545.92	51,000.00	50,849.83	60,000.00	59,098.63	98.50
Secondary Cities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Transfers (UNICEF)	110,000.00	49,174.00	110,000.00	52,126.00	0.00	0.00	0.00
Total	13,950,260.86	8,129,358.07	18,933,469.66	10,803,315.10	19,724,017.00	7,928,650.20	38.73

b) Expenditure

Table 3: Expenditure Performance- IGF Only

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2021		2022		2023		% age Performance as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation of Employees	706,700.00	683,684.61	707,100.00	613,038.95	876,000.00	527,987.14	60.27%
Goods and Services	2,358,700.00	2,293,280.38	3,012,570.00	2,989,375.28	4,032,500.00	2,566,386.57	67.02%
Assets	767,370.00	657,502.61	935,000.00	226,500.00	974,344.00	25,073.00	2.11%
Total	3,832,770.00	3,634,467.60	4,650,170.00	3,828,914.23	5,882,844.00	3,119,446.71	53.02%

Table 4: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation of Employees	2,605,982.86	2,482,967.47	3,347,516.68	3,253,154.22	4,039,372.00	2,108,914.67	52.20
Goods and Services	6,240,879.00	3,782,166.34	7,180,794.98	4,657,116.74	8,184,880.00	3,308,735.86	40.42
Assets	5,103,399.00	933,429.53	8,405,158.00	2,168,297.40	7,499,765.00	1,291,544.50	17.22
Total	13,950,260.86	7,198,563.34	18,933,469.66	10,078,568.40	19,724,017.00	6,709,195.03	34.01

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Strengthen fiscal decentralization
- Deepen political and administrative decentralization
- Promote sustainable, spatially integrated and orderly development of human settlements
- Modernize and enhance Agricultural Production system
- Ensure affordable, equitable, accessible quality and Universal Health Coverage (UHC) for all
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Promote proactive planning for disaster prevention and mitigation
- Enhance access to improve and sustain environmental sanitation services

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Supervision and M&E enhanced	No. of times monitoring and supervision of projects Organized	4	4	4	4	4	3	4	4	4	4	
Revenue Mobilization and Generation improved	Internally Generated Fund (IGF) increased	100%	96%	100%	82%	100%	53.52%	100%	100%	100%	100%	
Access to basic education improved	No. of Classrooms constructed	3	2	4	2	4	2	4	4	4	4	
Concerns of PWDs and Vulnerable groups addressed	No. of PWDs registered under NHIS	100	180	150	192	200	92	150	300	300	300	
	No. of PWDs educated on 3% share of DACF	120	50	120	50	100	78	100	100	100	100	
Government Policies Dissemination	No. of Town Hall Meetings organized	2	2	2	2	2	1	2	2	2	2	
	No. of Sensitization											

	and Public education organized	4	2	4	4	4	4	3	4	4	4	4	4
Climate Change and Global warming issues addressed	No. of sensitization programmes on climate change organized	4	4	4	4	4	4	2	4	4	4	4	4
Maternal and Neonatal morbidity and mortality rate reduced	No. of maternal and neonatal and morbidity recorded	3	0	3	0	3	3	4	4	4	4	4	4
Food vendors in the Municipality Screened	No. of food vendors screened	5,500	4766	6,000	1,608	6,000	1,752	7,000	7,000	7,500			
Unemployment situation in the Municipality reduced	No. of people employed on Assembly payroll	11	9	15	11	15	0	15	15	15			
	No. of youth trained on employable skills	50	50	50	40	60	0	60	60	60			
Infrastructure in health sector improved	No of CHPS facilities Constructed	1	1	1	1	1	1	1	1	1			
Teaching and Learning enhanced	Mono-desk, Tables and Chairs Procured	800	290	800	110	460	919	500	500	500			

Street identification and House Numbering improved	increased in House Address System (Street-Naming and House Numbering)	60%	40%	60%	0%	60%	0	60%	60%	60%	
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Revenue Mobilization Strategies

The Internally Generated Fund (IGF) revenue projection for the assembly in 2024 is estimated at GH¢5,926,027.00. The assembly has adopted various strategies aimed at achieving this target. Among these strategies for the various key revenue sources are as follows.

A. RATES

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

B. LANDS AND ROYALTIES

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

C. LICENCING (BUSINESS OPERATING PERMIT-BOP)

- Gazetting of the 2024 Fee-Fixing Resolution by the Assembly to give it a legal backing

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

D. FEES

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

E. FINES, PENALTIES AND FORFEITS

- Clamp down on illegal parking
- Summon and prosecute defaulters will begin very soon
- Conduct massive public education and sensitization programmes in all the 12 electoral areas

- Liaise with the Internal Audit unit to conduct regular field operation and Audit of revenue staff and collectors to ensure that due diligent

F. RENT AND INVESTMENT

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

G. MISCELLANEOUS AND UNIDENTIFIED REVENUE

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To insure sound financial management and improve public expenditure management of the Assembly.
- To coordinate the development planning and budgeting functions of the Assembly

Budget Programme Description

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

The Programme is being implemented and delivered through the offices of the Central or General Administration, Human Resource and Finance Departments. The various units involved in the delivery of the programme include; General Administration Unit, Budget and Rating Unit, Municipal Development Planning Unit, Accounts and Revenue Office, Procurement Unit, Statistics, Internal Audit, Records or Registry Unit, Information Services Department and Management Information System. A total staff ninety-nine (99) staff comprising fifty-eight (58) from GOG and forty-one (41) from IGF executes the management and administration programme. Some of the officers include Administrators, Budget Analysts, Account officers, Planning Officers, Revenue Officers, procurement officers, internal auditors, and other support staff (i.e., Executive officers, city Guards and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund–Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the Municipal Assembly
- To ensure the effective functioning and running of all the sub-structures to deepen the decentralization process.
- To implement policies and strategies designed by the Assembly for efficient and effective service delivery.

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality. Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Fifty-six (56) comprising thirty-one (31) GOG staff and twenty-five (25) IGF with funding from GoG Salaries and transfers, (District Assemblies Common Funds (DACF), District Assemblies Common Fund-Responsible Factor Grants (DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society

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

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly management meetings Organised	Number of quarterly meetings organised	4	3	4	4	4	4
Organise quarterly sub-committee meetings	Number of quarterly meetings organised	4	3	4	4	4	4
Quarterly Executive Committee Meetings organised	Number of quarterly meetings organised	3	3	4	4	4	4
Quarterly General Assembly meetings Organised	Number of quarterly meetings organised	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	4	3	3	3	3
Compliance with procurement procedures	Number of Entity Tender Committee Meetings organised	4	3	4	4	4	4
	Procurement Plan approved by	30th Nov.	-	30th Nov.	30th Nov.	30th Nov.	30 th Nov.
Quarterly office supplies, equipment, consumables and stationery procured	No of quarterly office supplies and equipment procured	4	3	4	4	4	4

Municipal Education Oversight Committee organised	Number of quarterly meetings organised	4	3	4	4	4	4
Public Health Committee Meetings organised	Number of quarterly meetings organised	4	3	4	4	4	4
Public Education and Sensitization on government Policies carried out	No. of Public Education and Sensitization programmes organised	6	4	6	6	6	6
MUSEC Meeting organised	No. of MUSEC meeting organised	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910101-Internal Management of Organization	910105-Procurement of Office Equipment and Logistics
910102-Procurement of Office Supplies and Consumables	910114-Acquisition of movable and immovable Assets
910110- Protocol Services	
910113-Administrative and Technical Meetings	
910107-Official Celebrations	
910808-Local and International affiliations	
Covid-19 Sanitation related expenditures	
910806-Security management	
910807-Support to Traditional Authorities	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

- To insure sound financial management of the Assembly's resources
- To ensure timely disbursement of funds and submission of financial reports
- To increase accessibility to identify sources and harness Revenue and efficiently manage expenditure
- To build a transparent and accountable revenue management of the Assembly

Budget Sub- Programme Description

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

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds. Besides, the municipal Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

The sub-programme is manned by twenty-eight (28) officers which comprises fourteen (14) GOG and fourteen (14) officers from IGF staff and five (5) who are on Commission basis. The funding for this sub-programme is from GoG transfers (Salaries), DACF and Internally Generated Fund (IGF).

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

inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Quarterly Audit report submitted to the Audit Committee	Number of audits assignments conducted with reports	4	3	4	4	4	4
Achieve average annual growth of IGF by at least 30%	Annual percentage Growth	28.21	15.56%	30	30	35	35

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911301-Treasury and accounting activities	
911302-Internal audit operations	
911303-Revenue collection and management	
910805-Administrative and technical meetings	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To effectively implement staff performance management systems in the Assembly
- To provide Human Resource Planning and Development of the Assembly
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource. Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district. Under this, three (3) GOG staff will carry out the implementation of the sub-programme with main funding from GoG Salaries, DACF-RFG, GOG transfers and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organise Staff durbars	Number of staff Durbar organised	2	1	4	4	4	4
Appraisal staff annually	Number of appraisals conducted	183	145	183	185	200	210
Annual Performance Report	Annual Report submitted to RCC by	15th Jan.	15th Jan.	15th Jan.	15th Jan.	15th Jan.	15th Jan.
Inputs and update the administration of Human Resource Management Information System (HRMIS)	Number of updates and submitted	12	8	12	12	12	12
Annual Capacity Building Plans Prepared and Submitted to RCC	Number of reports on Capacity Building Plans Prepared and Submitted to RCC	1 report	-	1 report	1 report	1 report	1 report
Prepare and Submit Quarterly Capacity Building Reports	No, of capacity building reports submitted	4 reports	2 reports	4 reports	4 reports	4 reports	4 reports
Prepare and implement capacity building plan	Number of trainings workshop held	4	3	4	4	4	4
	Composite training plan approved by	31st Dec	-	31st Dec	31st Dec	31st Dec	31st Dec
Staff Salary validated	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910801-Personnel and Staff Management	
911802 - Performance Management	
911803 - Staff Training and skills development	
910103 Manpower and Skills Development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly
- To effectively identify the development needs of the people in the municipality with the involvement of relevant stakeholders and plan interventions to address them
- To broaden stakeholders' participation and ensure accountability in the plan preparation and Budgeting process to help get public support and harness revenue generation
- Collecting, analysing and disseminating information to support the development, management and implementation of policies and programmes and using data in decision making for the municipality Integrate and Institutionalize Participatory Municipal Level Planning and Budget

Budget Sub- Programme Description

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

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

- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance
- Organizing Stakeholder meetings with rate payer groups, public forum and Town Hall Meetings
- Budget Implementation and Reporting
- Composite Budget Planning and Preparation
- Rating and Billing
- Data collection and validation

A total of twelve (12) officers will be responsible for delivering the sub-programme comprising of seven (7) GOG staff from Budget and unit; one (1) GOG staff who is manning the Planning coordinating unit and two (2) GOG staff (Statistics officers). There are however, two (2) IGF staff from Budget and rating unit and Municipal Planning and coordinating unit respectively. The main funding source of this sub-programme are DACF, Government of Ghana transfers and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub- program are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and delay in releasing of funds for effective planning and executing and implementation of the assembly programmes and operations.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th September	-	30th September	30 th September	30th September	30 th September
Preparation of the Assembly's Programme Based Composite Budget	Minutes of Assembly approval Budget	1	1	1	1	1	1
Revenue Mobilisation improved	RIAP Prepared and Approved by	30 th October	30th October	30th October	30th October	30th October	30th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Preparation of Annual Action Plan and Progress Reports, M & E Plans.	No. of AAP and Progress report Submitted	Annual/ Progress report	Annual/ Progress report	Annual/ Progress report	Annual/ Progress report	Annual/ Progress report	Annual/ Progress report
Data on businesses and Properties in the Municipality	Percentage of Data on businesses and	45%	57%	80%	85%	90%	100%

carried out.	Properties collected						
Economic survey conducted	Report on survey of CPI, PPI, GDP on selected products	report	report	report	report	report	report
Compliance with budgetary provision	% Expenditure Kept within budget	100%	90%	100%	100%	100%	100%
Monitoring & Evaluation Exercise conducted	Number of quarterly monitoring reports submitted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911201-Budget Preparation and coordination	910105- Procurement of Office Equipment And Logistics
911202 -Budget implementation and performance reporting	
911203-Rating and Billing	
910809 Citizen participation in local governance	
910810-Plan and budget preparation	
911701 - Data and information dissemination	
911702 - Coordination and Harmonization of data	
911703 - training on methods and statistical concept	
910108-Monitoring and Evaluation of Programmes And Projects	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful assembly policies and objectives for the growth and development of the municipality. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Coordinating Director. The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory subcommittee meeting held	4	3	4	4	4	4
Build capacity of Zonal Councils	Number of training workshops organized	2	2	2	2	2	2

annually	Number of area council supplied with furniture	2	2	2	2	2	2
Organize clean up exercise within the twelve Electoral Areas of both Councils	Number of clean up exercises	2	3	6	6	7	9
Quarterly Revenue Monitoring of both Councils	Number of Quarterly monitoring to be carried out	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910102- Procurement of Office Supplies and Consumables	910105- Procurement of Office Equipment And Logistics
911303- Revenue collectors and management	
910804- Legislative enactment and oversight	
910807- Support to traditional authorities	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the municipal level. To improve Health and Environmental Sanitation Services, the programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development. The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department, National Commission for Civic Education, Non-Formal Education Division and Birth & Death Registry. The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly.

The beneficiaries of the programme include urban and rural dwellers in the Municipality. Total staff strength of two hundred and twenty-three (223) from the Municipal Health Directorate, Municipal Education directorate, births and deaths, Social Welfare &

Community Development Department, Environmental Health Unit with support from staff of the national Commission for Civic Education, Youth Employment Agency (YEA), Non-formal education Division who are schedule 2 departments and units are delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for preschool, special school, basic education, youth and sports development or organization and library services at the Municipal level. The Krowor Municipal Education Directorate is grouped under three Circuits namely: Krowor North, Krowor Central and Krowor South. Each of these circuits are managed by a circuit supervisor who supervise and monitor the activities in the various Schools. The public schools comprise primary, junior high and senior high schools. There are also private schools which are mostly concentrated in the Krowor north circuit. The Sub-Programme is funded by Government of Ghana (GoG), Social Investment Fund (SIF), District Assemblies' Common Fund (DACF), GET-Fund, DACF-RFG (DDF) and Internally Generated Fund. Key sub-programme operations include;

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

- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, National Commission for Civic Education (NCCE), Youth Employment Agency (YEA) and Non-Formal Education Division with funding from the GoG and Assembly's Internally Generated Funds. Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality. Also, beneficiary of the sub-programme is the children of school going age, teachers, parents and the community at large. The other challenges of the sub programmes is constant transfer of staff to other places outside the municipality which effect the effective and efficient administration, monitoring and supervision and teaching and learning in the Directorate.

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve knowledge in science and math's and ICT in Basic and SHS	Number of participants in STMIE clinics	50	0	50	60	75	80
Increase/improve educational infrastructure and facilities	Number of classrooms Blocks constructed/ rehabilitated	4	4	4	4	4	4
	Number of schools furniture supplied	600	919	1000	1000	1000	1,200
Improve performance in BECE	% of students with average pass mark	75%	-	90%	90%	95%	95%
Organize One (1) Mock Exam for JHS 3 Pupils within the Municipality	No. of mock exams conducted for JHS	1	1	1	1	1	1

Organize quarterly MEOC meetings	Number of meetings organized	4	3	4	4	4	4
Organize quiz and debate For basic and senior high schools on environment and sanitation	No. of Quiz for the basic and senior schools organised	1	1	1	1	1	1
Facilitate under 13 and 15 games and athletics festival	Number of games and athletics for the age bracket 13 and 15 organized	1	0	1	1	1	1
Organize Enrolment Drive through my first day at school for KG 1 and Primary 1 pupils	Number of enrolments Drive through My First Day at School for KG 1 And Primary 1 pupil	1	1	1	1	1	1
Constitution week observed	Number of School, Mosques and residents educated on the relevance of the 1992 Constitution.	6	5	8	8	6	8
Sensitization on Covid-19 and Covid-19 Vaccination Carried out	Number of sensitisation programmes on Covid-19 organised	4	3	4	4	4	4
Social Auditing organized	Number of programmes organized	1	0	1	1	1	1
Implement SHEP Programmes (Sanitation, Environment and Safety) system in schools	Numbers of schools to participate in SHEP	28	0	28	28	28	28
Reading and Numeracy Test for KG pupils Organised	Number of pupils to participate	363	361	370	390	400	410
INSET for Head teachers and Assistants for professional Development organised	Number of times INSET organised.	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910402- Supervision and inspection of education delivery	910114-Acquisition of Movable and Immovable Asset
910403- Development of youth, sport and culture	910115-Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
910404- support to teaching and learning delivery	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

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

- To see timeliness and completeness of all health facilities within sub-district for timely decision making and to contribute to the municipal and regional data performance
- To reach herd immunity among all children under five through routine immunization
- To encourage early detection of health seeking behaviour among the people of Krowor and avoid unwanted disease complications

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others. The sub-program operations include;

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

The sub-programme would be delivered through the offices of the Municipal Health Directorate with total staff strength of one hundred and five (105) who help in implementing the programmes and operations/activities. Funding for the delivery of this sub-programme would come from GoG funds in the form of salaries, Donor Support,

DACF and Internally Generated Funds (IGF). The beneficiaries of the sub-programme are the various health facilities and entire citizenry in the Municipality. Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
First trimester ANC attendance Enhance	40% coverage on skilled delivery	50%	60%	80	80	90	100
Organize immunization and roll back malaria programme annually	90% of EPI coverage	70%	80%	100	100	100	100
	Number of households supplied with mosquito nets	175	0	200	150	270	290
Improve access to Health care delivery	Number of health facilities constructed	1	1	1	1	1	1
Maternal and neonatal morbidity and mortality rate reduced	No. of maternal and neonatal and morbidity recorded	0	0	2	1	2	0
Annual and mid-year performance review organised	Number of Annual and Mid-year review organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910501- District Response Initiative (DRI) on HIV/AIDS and Malaria	910114- Acquisition of Movables and Immovable Asset
910502- Clinical services	
910503- Public Health Services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy. To facilitate the mobilization and use of available human and material resources to improve the living standards of individuals, groups, families and communities within an effectively decentralised system of administration. And finally, to prevent and respond to social exclusion and mal adjustment within the context of national and sub national development efforts.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults as well as the vulnerable. Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the municipality. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience. This sub programme is undertaken with a total staff strength of fifteen (15) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges

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

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Workshops on skills training and small scale income generation activities organised	No of training organized	2	1	2	2	2	2
PWDs and vulnerable groups Assisted and supported	Number of beneficiaries	71	0	120	150	150	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	23	23	25	50	50	100
Day care centres monitored	Number of Day Care centres monitored	74	50	100	100	100	100
Mass education on teenage pregnancy, drug abuse, organized	Number of children sensitized	4	3	6	6	8	8
The vulnerable people in society are registered on free NHIS	Number of beneficiaries	180	192	70	75	100	120
Residential Homes for Children are Inspect and supervised	Number of homes visited for inspection and monitoring	4	2	6	6	8	10
Reintegrate Abandoned & Missing / Found Children into Families And Communities	Welfare of abandoned miss/found Children improved	6	0	10	12	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910601-Social intervention programmes	
910602-Gender empowerment and mainstreaming	
910603-Community mobilisation	
910604-Child right promotion and protection	
910605- Combating domestic violence and human trafficking	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions. The sub programme is delivered supposed by staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG. However, the sub programme currently has five (5) staff at post who assist in delivery its core mandate. The sub-programmes would be beneficial to the entire citizenry in the Municipality Challenges facing this sub-programme include lack of staffing levels, and likely a usual inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Issuance of Burial Permits	No. of burial permits issued to the public	0	2	6	6	7	
Turnaround time for issuing of true Certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days	0	0	5	5	5	

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of The Organisation	
910111 - Data Collection	
910805 - Administrative and technical meetings	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

The sub-programme deals with the provision of service in the form of waste facilities, infrastructural services and programmes for the management of waste to ensure improved environmental condition. The Environmental Health also aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry
- Distribution and Supervision of sanitary labours
- Support and organises National Sanitation Day exercises in the Assembly. The unit carries out disinfestation and fumigation exercises of sanitary sites in the district
- The department also conducts public education and health promotion on communicable diseases
- The management of both liquid and solid waste generated
- Supervise and control the operation of cesspool empties and allied equipment

- Supervise the cleansing of waste disposal sites, drains, streets and markets, lorry parks etc.
- Provide licences to food vendors through screening and ensure they provide services under hygienic conditions

The staff strength for the sub programme is forty-two (42) which GOG staff are nineteen (19) and IGF twenty-three (23). The source of funding for the sub programme is IGF, DACF. The beneficiary for the sub-Programme is the general, the citizens living in areas with bad sanitation problems. The major challenge to the performance of this sub-programme is the delay in Fund flow to undertake intended programmes.

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Inspection of households and public sanitary facilities	No. of Reports submitted	4	2	4	4	4	4
Established and prosecute sanitation offenders	Number of individuals/households prosecuted	0	4	8	10	10	12
Refuse containers Procured	No. of Refuse containers procured	0	0	20	20	25	30
Screening of food vendors	No. of food vendors screened	1,608	1,752	6000	6,500	7000	7,500
Improved solid and liquid waste collection or management services.	No. of Available treatment plants for final disposal	0	0	1	1	1	1
Improved Environmental sanitation	Number of Zones Sensitized	4	2	4	4	4	4
	Number of Clean-up Exercises Organised	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910901-Environmental sanitation Management	910105-Procurement of Office Equipment And Logistics
910902-Solid waste management	
910903-Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the Assembly to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Programme Description

The main organizations tasked with the responsibility of delivering the program are Urban Roads and Transport services, Physical Planning and Works Departments. The urban road department or programme seeks to create efficient and effective transport system that meets user need as well as creating an e environment for private sector in delivery of Transport Infrastructure. The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner. The Department of Works of the Assembly is a merger of the former Public Works Department, and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by thirty (30) which of sixteen (16) officers on GOG and fourteen (14) on IGF. The sub-programmes involve urban roads and Transport Services department, Physical Planning department, and Works department. The programme is implemented with funding from GoG transfers, DACF, DACF-RFG and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the municipality. Also, the beneficiaries of the activities of the Department are Government Agencies, Estate Developers, Individuals, and Non-

governmental Agencies. The sub-programme is manned by three (3) officers. Two GOG staff and one IGF

staff. The sub-programme is faced with the operational challenges which include inadequate staffing levels and untimely releases of funds

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Development application considered	Number of Dev’t application Considered by the Spatial Planning Committee	70	76	80	85	90	10
Planning Schemes prepared and updated	Number of planning schemes approved at the Statutory Planning Committee	4	3	4	4	4	4
Community sensitization on the permitting process organized	Number of sensitizations on the permitting process organized	4	3	4	4	4	4
Street signage and Property number plate procured and installed	Street signage and property number plates installed	10	0	50	50	55	60
Street Addressed and Properties numbered	Number of streets signs post mounted	80	0	120	130	150	150

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911001- Land acquisition and registration	
911002-Land Use & Spatial Planning	
911003-Street Naming and Property Addressing System	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating in the construction, renovation, rehabilitation, repair and maintenance of public buildings, roads including and drains along any streets in the major settlements in the municipal assembly
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Assembly
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by twenty-two (22) officers which consist of eleven (11) GOG and eleven (11) IGF staff. Key challenges encountered in delivering

this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Footbridge constructed	Number of footbridges constructed	0	0	1	1	1	1
Renovation, Maintenance and Rehabilitation of School	No of Schools. Renovated and Rehabilitate	1	1	2	2	2	2
Capacity of the Administrative and Institutional systems enhanced	No of school Furniture procured	600	919	1000	1000	10000	1,200
	Number of streetlights maintained and procured	275	0	300	450	500	5700
Site meeting and inspection organised	Number of sites meetings/inspecting organised	5	4	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101-Internal Management of The Organisation	910114-Acquisition of Movables and Immovable Assets
911101-Supervision and Regulation Of Infrastructure Development	
910115-Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

The Urban Roads and Transport Services sub-programme covers the planning, development and administration of Road network in the Municipality. The sub-programme is responsible for repair and maintenance of all roads within the Municipality. This entails policy formulation, coordination and oversight performance monitoring and evaluation in the areas of Road Infrastructure development and Maintenance. The major activities performed by the Sub-programme includes: Upgrading and rehabilitation of roads, Routine and periodic maintenance of road and related facilities and road safety activities. The main sources of funding for the Urban Roads and Transport Services sub-programme in Krowor Municipality is GOG, District Assembly Common Fund (DACF), Road Fund, MP-Common Fund and Internally Generated fund (IGF) for minor road works. One major funding source for most major road works in the municipality is GOG Fund Regional Urban Roads office. The current staff strength of the sub-programme in the Municipality is five (5) of which three are GOG staff and two IGF staff. The beneficiary of this programme includes the assembly, general public etc. The major challenges confronting the sub-programme or the department include delay in releasing of funds.

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Routine maintenance of Gravelled Roads	Km of Roads gravelled	34km (10%)	0	34km	30km	34km	34km
Projects Inspection and Monitoring conducted	No. of quarterly project monitoring conducted	4	3	4	4	4	4
Routine maintenance Of Paved Roads	Km of roads are paved	100km	-	150km	160km	170km	190km
Periodic maintenance (Gavelling and Resealing of Roads)	No. of Roads Gravelled and Resealed	15km	8km	15km	20km	20km	20km
Desilting of drains	Km of drains in the municipality are desilted	3KM in each electoral area	2.5km	4km	4km	5km	5km

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101-Internal Management of The Organisation	910114-Acquisition of Movable and Immovable Assets
911501-Management of transport services	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism as well as promotion of domestic tourism in the Municipality.
- To enhance private sector development in sustainable agricultural input supply, production, marketing and processing in the municipality
- To ensure that youth acquire knowledge and skills to promote sustainable development and promote women's access to economic opportunity & Resources including property trade

Budget Programme Description

The program aims at making efforts that seeks to improve the economic wellbeing and quality of life for the municipal by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The programme is being delivered through the offices of the departments of Agriculture, Centre for National Cultural, Trade and Industry (co-operatives) and or Business Advisory Centre. The programme is being implemented with the total support of all staff of the agriculture department and Trade and Industry (co-operatives). Total staff strength of twelve (12) are involved in the delivery of the programme. Seven (7) from agricultural services and three (3) from Trade and industry and two (2) from Centre for National Cultural. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objectives

- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.
- To ensure that youth acquire knowledge and skills to promote sustainable development
- Intensify the promotion of domestic tourism

Budget Sub- Programme Description

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

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

Officers of the Centre for National Culture and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers in the

forms of Salaries and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The staff strength to undertake programme is five (5) consists of three (3) from cooperatives department and two (2) from Centre for National Culture. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Financial / Technical support for SMEs provided annually	Number of beneficiaries	15	0	15	20	25	30
Train artisans' groups to sharpen skills annually	Number of groups & youth trained	50	0	50	55	60	65
Registration of SMEs improved annually	Number of SMEs registered	10	0	10	15	20	35
Adesa village Competition participated	Number of students to participate in Adesa village competition	30	0	35	35	35	35
Participate in National Festivals (REFAC, NAFAC & HOMOFEST)	Number of times to participate	0	1	1	1	1	1
KroMa-Fest/Kida-Fest organised	No of participants in Kida-fest	200	150	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910201-Promotion of Small, Medium, and Large scale enterprise	
910202-Trade development and promotion	
910203-Development and promotion of tourism potentials	
910204-Development and management of tourist sites	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

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

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies; and build human resource capacity by organizing regular and relevant in-service training for Management and staff.
- To provide extension services in the areas of natural resources management, and peri- urban infrastructural and small-scale irrigation in the Municipality.
- To boost agriculture production especially in the areas of fish farming, Cash crop, Vegetable and Livestock farming using improved technologies
- To boost the formation of Farmer Based Organizations (FBOs) and strengthening of Out-grower schemes.

Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management of the sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Assembly. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies using effective and efficient agricultural extension delivery methods. The sub-program operations include;

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

The sub-programme is undertaken by seven (7) officers with funding from the GoG transfers, donor funds and Assembly’s support from the Internally Generated Fund. The sub-programme also gets donor funding from our development partners. The main beneficiary for this sub-programme is the general public especially the peri-urban farmers and city dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2026
Productivity of selected vegetables increased in yield	Number of yields of selected vegetables increased	3.9	4.3	3.9	4.2	4.5	5.1
Data collection, analysis and reporting operationalized.	No of Report generated. from data collected made available and accessible.	4	2	4	4	4	4
RELC generated. Technologies disseminated.	Number of meetings on RELC organised	1	0	1	1	1	1
Productivity of livestock and poultry farmers Improved	Number of macro and micro livestock increased	7,002	6,202	8,802	9,682	10,650	11,600
Productivity of vegetables production increased	Number of yields of crops increased	3.4 MT/ha	2.5MT/ha	4.1MT/ha	4.5MT/ha	4.95 MT/ha	5.4 MT/ha
Communicable STD of Livestock farmers	No of Anti-Rabies Vaccination exercise	1	0	1	1	1	1

Prevented	conducted						
Cash crops production under Planting for Export and Rural Development (PERD) increased	Number of farmers benefited	25	12	20	25	40	60
	Number of seedlings nursed	0	0	20	30	35	40

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910301- Extension services	
910302-Surveillance and management of diseases and pests	
910304-Agricultural research and demonstration farms	
910305-Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipality is undertaking the programme with funding from the District Assemblies Common Fund (DACF), GoG transfers which is the form of Salaries as well as Internally Generated Funds (IGF) of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objectives

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.
- Besides, the sub-programme also seeks to create awareness on Disaster through intensive public education in the Municipality. The sub-programme ensures Disaster Prevention, Risk and Vulnerability Reduction and preparedness as a means of reducing the impact of disaster on society.
- To assist in post- emergency rehabilitation and reconstruction effort and help motivate community- based organizations to serve as credible voluntary organization to assist in prevention and management of disaster at local level. Moreover, the sub-programme helps set up a monitoring and early warning system to aid the identification of disasters in their formative stage, to disseminate timely information and warning and hazard disaster awareness creation.

Budget Sub- Programme Description

The National Disaster Management Organisation (NADMO) seek to review of the National, Regional and District Disaster Management Plans (DDMPs) for effective implementation. The sub-programme serves in linking Disaster Management Programmes to the Ghana Poverty Reduction Strategy (GPRS), and re-forestation. Furthermore, the National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies. The sub programme which comprised the department of National Disaster Management Organization (NADMO) forestry commission, Ghana National Fire Service manages disaster by coordinating the resources of government institutions and developing the capacity of voluntary community-based organizations to respond effectively to emergencies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- Public awareness creation through media discussions, public education and training of community members and Disaster Volunteer Groups (DVGs).
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Assembly.
- Facilitate collection, collation and preservation of data on disasters in the district.

The sub-programme is undertaken by officers from the NADMO section with funding from the District Assemblies' Common Fund (DACF) GoG salaries and Assembly's support from the Internally Generated Fund. The number of staff supporting the implementation of the activities of the sub-programme is fifty-three (51) includes two (2) Disaster Volunteer Groups. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Support victims of disaster	Number of victims supplied with relief items	1,600	2,300	2,500	2,300	2,500	2,500
Disaster volunteer groups (DVG's) in communities and Schools are formed and trained	No. of Disaster volunteer groups formed and Trained in schools and Electoral Areas	3	3	6	6	6	6
Disaster Preparedness Action Plan Implementation Report prepared and Submitted	No. of DPAPIR Prepared and submitted	1	1	1	1	1	1
Climate Change issue, capacity to manage and minimize disaster addressed	No. of Trees planted	7,900	2,000	8,000	8,500	9,000	10,000
Meeting on Municipal Disaster Management Committee organized	No. of Municipal Disaster Committee Meeting organized	4	3	4	4	4	4
Staff, formation of Disaster Volunteer Groups (DVG), Opinion/Group Leaders trainings in DRRS & CCA	No. of Staff, DVG Opinion Leaders trained	4	3	4	4	4	4
Environmental Enhancement programmes (Air quality control, Noise pollution control, Land restoration, environmental education etc. organised	No. of times Environmental Enhancement programmes organised	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910701-Disaster Management:	.
1.Sensitization programme in selected basic public and private school on Disaster Prevention and Climate Change Risk Management	
2. Organize Simulation Exercises for DVG', Staff and other Stakeholders	
3. Provide Livelihood support to Disaster Volunteer groups (DVGs)	
4. Support for disaster victims	
5. Organizing workshop for lorry parks, factories, markets women, mosques, churches, and other stakeholders on Climate change Risk Management to reduce disasters associated with	
6. Collection of data and Organize workshop on Climate and Fire Safety to reduce fire disaster and climate change related Disasters. in the Municipality	
7. Municipality, fuelling and lubrication of excavator to desilt major storms drain in the Municipality	
9.Formation and train Disaster volunteer groups (DVGs) in communities and School to play front-line role in time of disaster, educate and influence behavioural change	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources. The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission. The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Assembly. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Re-forestation	Number of seedlings developed and distributed	0	2000	10	10	15	20
Firefighting volunteers trained and equipped	Number of volunteers trained	0	0	6	10	15	15
Training of staff on fire safety and disaster organised	Number of trainings organised	0	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101-Internal Management of Organization	
910303- Promotion and development of aquaculture	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: KROWOR MUNICIPAL ASSEMBLY											
Funding Source: DACF AND DACF-RFG											
Approved Budget: 2024-2027											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	DGC36356	Construction of 2-Storey 6-Unit Classroom Block with Ancillary Facilities at Nungua Zongo Near Ansara-Suma		55	975,338.09	338,307.90	552,493.19	552,494.00	552,494.00	552,494.00	552,494.00
2	ED1834989	Construction of Mother and Child Centre at Kroma Polyclinic		100	346,267.32	313,769.48	32,497.84	55,000	0.00	0.00	0.00
3	BAD19373	Construct 2 Story 12-Unit Class Block Nungua at Augustine		55	1,714,218.33	229,825.00	935,097.62	1,095,097.62	1,095,097.62	1,095,097.62	1,095,097.62

		Anglican Sch.											
4	DCC90376	Const of 2-Stry 6-Unit Clrm Blk With Anci Fctys at Nungua Cluster of School	100	898,293.80	577,368.90	320,924.90	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00		
5	CFE716852	Construction of 1No. 3-Unit Classroom Block with head Teachers' Office, Storerooms, Staff Commonroom and Supply of 10pcs of Teachers table, 10pcs of Teachers Chairs and 100pcs of Mono Desks at St Peters Anglican Basic School	100	513,872.76	475,209.45	55,663.31	55,663.3	0.00	0.00	0.00	0.0		
		Construction of three- Storey 18-Unit Classroom Block at Nungua Cluster of Schools. (Phase-1: Completion of the Construction of	100	1,083,400.00	895,550.54	187,849.46	187,849.46	0.00	0.00	0.00	0.00		

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

MMDA: KROWOR MUNICIPAL					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Rehabilitation Of Nungua Methodist '2'Primary School Block	Rehabilitation, Renovation And Maintenance of the Methodist Primary School	DACF-RFG	548,709.00	Under procurement process
2	Fabrication And Supply 100 Pieces Of Mono Desks, 100 Pieces of Dual Desks, 30 Pieces of Teachers Table And 30 Pieces of Teachers' Chair	Fabrication And Supply 100 Pieces Of Mono Desks, 100 Pieces of Dual Desks, 30 Pieces of Teachers Table And 30 Pieces of Teachers' Chair	DACF-RFG	176,600.00	Under procurement process
3	Dredging of Nungua Maritime University Stretch River from Addo-Gonno to the sea	Dredging of Nungua Maritime University Stretch river	DACF-RFG	525,309.00	Under procurement process
4	Fabrication And Supply 100 Pieces of Mono Desks, 100 Pieces of Dual Desks, 30 Pieces of Teachers Table And 30 Pieces of Teachers' Chair	Fabrication And Supply 100 Pieces Of Mono Desks, 100 Pieces Of Dual Desks, 30 Pieces Of Teachers Table And 30 Pieces Of Teachers' Chair	DACF-RFG	200,000.00	Under procurement process

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	5,457,693		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	21,554,843	0		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	3,989,800		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,208,000		
150104 12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities	0	1,654,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	35,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	145,800		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	319,000		
390503 9.a facil sust & resil inf dev in devlpn ctries	0	1,433,032		
450204 8.5 ach full and productive empl & decent wrk for all	0	50,000		
450206 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	92,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	450,180		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,802,993		
520502 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	179,746		
521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	194,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	799,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	84,930		
560302 16.9 prvd legal identity for all, including bth registration	0	20,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,166,750		
590402 8.7 erad child & forced lab, modern slavery & hum traff	0	25,561		
600101 Enhance the well-being of the aged	0	274,855		
750402 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	172,500		

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>
<i>Grand Total ¢</i>	21,554,843	21,554,840	3	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
407 02 00 001 21				
Finance, ,	21,554,843.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 LANDS AND ROYALTIES				
Property income [GFS]	240,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	240,000.00	0.00	0.00	0.00
Sales of goods and services	740,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	740,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	1,919,957.00	0.00	0.00	0.00
1412031 Property Rate Arrears	20,000.00	0.00	0.00	0.00
1413001 Property Rate	1,889,957.00	0.00	0.00	0.00
1413002 Basic Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT OF LAND, BUILDINGS & PROPERTIES				
Property income [GFS]	85,000.00	0.00	0.00	0.00
1415002 Ground Rent	30,000.00	0.00	0.00	0.00
1415008 Investment Income	0.00	0.00	0.00	0.00
1415031 Hiring of Facilities	55,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSING (B.O.P.)				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	2,343,070.00	0.00	0.00	0.00
1422002 Herbalist License	3,500.00	0.00	0.00	0.00
1422003 Hawkers License	5,000.00	0.00	0.00	0.00
1422004 Pet License	120.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,500.00	0.00	0.00	0.00
1422009 Bakers License	3,700.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422015 Service/Filling Stations	45,000.00	0.00	0.00	0.00
1422016 Lottery Business	250.00	0.00	0.00	0.00
1422017 Hotel Services	15,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	90,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	70,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422023 Communication Sevices	38,000.00	0.00	0.00	0.00
1422024 Private Education Int.	35,000.00	0.00	0.00	0.00
1422025 Private Professionals	35,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	18,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422027	Commercial Band / Dance Groups	300.00	0.00	0.00	0.00
1422029	Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	1,500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,800.00	0.00	0.00	0.00
1422033	Stores	45,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	40,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	960,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	7,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	350,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	90,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	3,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	300.00	0.00	0.00	0.00
1422049	Fitters	10,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	60,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	37,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	18,000.00	0.00	0.00	0.00
1422060	Airline Agents	1,400.00	0.00	0.00	0.00
1422062	Real Estate Agents	6,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	3,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	24,000.00	0.00	0.00	0.00
1422078	Permit	26,000.00	0.00	0.00	0.00
1422090	Food and Drugs Permit	500.00	0.00	0.00	0.00
1422115	Cold storage facilities	7,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	15,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	200,000.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	6,000.00	0.00	0.00	0.00
Output	0005 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	496,000.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	0.00	0.00	0.00	0.00
1423006	Burial Fees	700.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	0.00	0.00	0.00	0.00
1423010	Export of Commodities	3,500.00	0.00	0.00	0.00
1423011	Marriage Registration	95,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	25,000.00	0.00	0.00	0.00
1423013	Refuse Collection	4,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	0.00	0.00	0.00	0.00
1423018	Loading Fees	200,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1423019	Education Fees	0.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	30,400.00	0.00	0.00	0.00
1423078	Business registration	700.00	0.00	0.00	0.00
1423157	Donation	0.00	0.00	0.00	0.00
1423280	Carpentary and Joinry Services	17,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	21,700.00	0.00	0.00	0.00
1423661	Sale of Statutory Documents	8,000.00	0.00	0.00	0.00
1423773	Survey Services/Works	60,000.00	0.00	0.00	0.00
Output 0006 FINES					
Fines, penalties, and forfeits		34,000.02	0.00	0.00	0.00
1430001	Court Fines	0.00	0.00	0.00	0.00
1430006	Slaughter Fines	0.00	0.00	0.00	0.00
1430007	Lorry Park Fines	4,000.00	0.00	0.00	0.00
1430016	Spot fine	30,000.02	0.00	0.00	0.00
Output 0007 MISC.					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		68,000.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	0.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	65,000.00	0.00	0.00	0.00
Output 0008 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		0.00	0.00	0.00	0.00
1311005	CANADA	0.00	0.00	0.00	0.00
From foreign governments(Current)		15,628,815.98	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,550,096.00	0.00	0.00	0.00
1331002	DACF - Assembly	8,028,547.98	0.00	0.00	0.00
1331003	DACF - MP	1,380,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	168,180.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	1,501,992.00	0.00	0.00	0.00
Grand Total		21,554,843.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krowor Municipal Assembly- Nungua	0	0	0	21,554,840	21,609,417	21,770,388
Management and Administration	0	0	0	9,466,097	9,497,378	9,560,758
	0	0	0	2,265,697	2,287,902	2,288,354
	0	0	0	4,825,400	4,834,476	4,873,654
	0	0	0	200,000	200,000	202,000
	0	0	0	2,175,000	2,175,000	2,196,750
Social Services Delivery	0	0	0	7,820,987	7,834,738	7,899,197
	0	0	0	1,400,152	1,413,903	1,414,153
	0	0	0	726,700	726,700	733,967
	0	0	0	1,110,000	1,110,000	1,121,100
	0	0	0	3,421,223	3,421,223	3,455,435
	0	0	0	190,416	190,416	192,320
	0	0	0	972,496	972,496	982,221
Infrastructure Delivery and Management	0	0	0	3,626,329	3,632,992	3,662,592
	0	0	0	734,297	740,960	741,640
	0	0	0	261,627	261,627	264,243
	0	0	0	70,000	70,000	70,700
	0	0	0	2,030,909	2,030,909	2,051,218
	0	0	0	529,496	529,496	534,791
Economic Development	0	0	0	495,628	498,509	500,584
	0	0	0	318,128	321,009	321,309
	0	0	0	77,500	77,500	78,275
	0	0	0	100,000	100,000	101,000
Environmental Management	0	0	0	145,800	145,800	147,258
	0	0	0	34,800	34,800	35,148
	0	0	0	111,000	111,000	112,110
Grand Total	0	0	0	21,554,840	21,609,417	21,770,388

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krowor Municipal Assembly- Nungua	0	0	0	21,554,840	21,609,417	21,770,388
Management and Administration	0	0	0	9,466,097	9,497,378	9,560,758
SP1: General Administration	0	0	0	7,746,478	7,769,305	7,823,943
21 Compensation of employees [GFS]	0	0	0	2,282,678	2,305,505	2,305,505
211 Wages and salaries [GFS]	0	0	0	2,143,078	2,164,509	2,164,509
21110 Established Position	0	0	0	1,375,078	1,388,829	1,388,829
21111 Wages and salaries in cash [GFS]	0	0	0	500,000	505,000	505,000
21112 Wages and salaries in cash [GFS]	0	0	0	268,000	270,680	270,680
212 Social contributions [GFS]	0	0	0	139,600	140,996	140,996
21210 Actual social contributions [GFS]	0	0	0	139,600	140,996	140,996
22 Use of goods and services	0	0	0	3,732,800	3,732,800	3,770,128
221 Use of goods and services	0	0	0	3,732,800	3,732,800	3,770,128
22101 Materials - Office Supplies	0	0	0	879,000	879,000	887,790
22102 Utilities	0	0	0	264,000	264,000	266,640
22103 General Cleaning	0	0	0	9,000	9,000	9,090
22104 Rentals	0	0	0	610,000	610,000	616,100
22105 Travel - Transport	0	0	0	620,000	620,000	626,200
22107 Training - Seminars - Conferences	0	0	0	490,800	490,800	495,708
22108 Consulting Services	0	0	0	240,000	240,000	242,400
22109 Special Services	0	0	0	490,000	490,000	494,900
22112 Emergency Services	0	0	0	100,000	100,000	101,000
22113	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	205,000	205,000	207,050
273 Employer social benefits	0	0	0	205,000	205,000	207,050
27311 Employer Social Benefits - Cash	0	0	0	205,000	205,000	207,050
28 Other expense	0	0	0	390,000	390,000	393,900
282 Miscellaneous other expense	0	0	0	390,000	390,000	393,900
28210 General Expenses	0	0	0	390,000	390,000	393,900
31 Non Financial Assets	0	0	0	1,136,000	1,136,000	1,147,360
311 Fixed assets	0	0	0	1,136,000	1,136,000	1,147,360
31121 Transport equipment	0	0	0	570,000	570,000	575,700
31122 Other machinery and equipment	0	0	0	256,000	256,000	258,560
31131 Infrastructure Assets	0	0	0	310,000	310,000	313,100
SP2: Finance and Audit	0	0	0	847,368	853,902	855,842
21 Compensation of employees [GFS]	0	0	0	653,368	659,902	659,902
211 Wages and salaries [GFS]	0	0	0	653,368	659,902	659,902
21110 Established Position	0	0	0	653,368	659,902	659,902
22 Use of goods and services	0	0	0	194,000	194,000	195,940
221 Use of goods and services	0	0	0	194,000	194,000	195,940
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	103,000	103,000	104,030
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	12,000	12,000	12,120

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3: Human Resource Management	0	0	0	172,233	173,455	173,955
21 Compensation of employees [GFS]	0	0	0	122,233	123,455	123,455
211 Wages and salaries [GFS]	0	0	0	122,233	123,455	123,455
21110 Established Position	0	0	0	122,233	123,455	123,455
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	700,018	700,717	707,019
21 Compensation of employees [GFS]	0	0	0	69,838	70,537	70,537
211 Wages and salaries [GFS]	0	0	0	69,838	70,537	70,537
21110 Established Position	0	0	0	69,838	70,537	70,537
22 Use of goods and services	0	0	0	605,000	605,000	611,050
221 Use of goods and services	0	0	0	605,000	605,000	611,050
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	185,000	185,000	186,850
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	190,000	190,000	191,900
22112 Emergency Services	0	0	0	170,000	170,000	171,700
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
Social Services Delivery	0	0	0	7,820,987	7,834,738	7,899,197
SP2.1 Education, youth & sports and Library services	0	0	0	4,074,739	4,074,739	4,115,486
22 Use of goods and services	0	0	0	128,246	128,246	129,528
221 Use of goods and services	0	0	0	128,246	128,246	129,528
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	42,400	42,400	42,824
22107 Training - Seminars - Conferences	0	0	0	79,846	79,846	80,644
28 Other expense	0	0	0	165,000	165,000	166,650
282 Miscellaneous other expense	0	0	0	165,000	165,000	166,650
28210 General Expenses	0	0	0	165,000	165,000	166,650
31 Non Financial Assets	0	0	0	3,781,493	3,781,493	3,819,308
311 Fixed assets	0	0	0	3,781,493	3,781,493	3,819,308
31112 Nonresidential buildings	0	0	0	3,254,413	3,254,413	3,286,957
31131 Infrastructure Assets	0	0	0	527,080	527,080	532,351
SP2.2 Public Health Services and management	0	0	0	908,016	908,256	917,096
21 Compensation of employees [GFS]	0	0	0	24,086	24,326	24,326
211 Wages and salaries [GFS]	0	0	0	24,086	24,326	24,326
21110 Established Position	0	0	0	24,086	24,326	24,326

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	96,930	96,930	97,899
221 Use of goods and services	0	0	0	96,930	96,930	97,899
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	57,930	57,930	58,509
31 Non Financial Assets	0	0	0	787,000	787,000	794,870
311 Fixed assets	0	0	0	787,000	787,000	794,870
31112 Nonresidential buildings	0	0	0	787,000	787,000	794,870
SP2.3 Environmental Health and sanitation Services	0	0	0	1,696,705	1,702,005	1,713,672
21 Compensation of employees [GFS]	0	0	0	529,955	535,255	535,255
211 Wages and salaries [GFS]	0	0	0	529,955	535,255	535,255
21110 Established Position	0	0	0	529,955	535,255	535,255
22 Use of goods and services	0	0	0	785,000	785,000	792,850
221 Use of goods and services	0	0	0	785,000	785,000	792,850
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	185,000	185,000	186,850
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	500,000	500,000	505,000
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	241,750	241,750	244,168
282 Miscellaneous other expense	0	0	0	241,750	241,750	244,168
28210 General Expenses	0	0	0	241,750	241,750	244,168
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31113 Other structures	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP2.4 Birth and Death Registration Services	0	0	0	213,188	215,120	215,320
21 Compensation of employees [GFS]	0	0	0	193,188	195,120	195,120
211 Wages and salaries [GFS]	0	0	0	193,188	195,120	195,120
21110 Established Position	0	0	0	193,188	195,120	195,120
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	928,339	934,618	937,622
21 Compensation of employees [GFS]	0	0	0	627,923	634,202	634,202
211 Wages and salaries [GFS]	0	0	0	627,923	634,202	634,202
21110 Established Position	0	0	0	627,923	634,202	634,202
22 Use of goods and services	0	0	0	81,901	81,901	82,720
221 Use of goods and services	0	0	0	81,901	81,901	82,720
22105 Travel - Transport	0	0	0	36,561	36,561	36,927
22107 Training - Seminars - Conferences	0	0	0	45,340	45,340	45,793

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
271 Social security benefits	0	0	0	40,000	40,000	40,400
27111 Social Security Benefits - Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	178,515	178,515	180,300
282 Miscellaneous other expense	0	0	0	178,515	178,515	180,300
28210 General Expenses	0	0	0	178,515	178,515	180,300
Infrastructure Delivery and Management	0	0	0	3,626,329	3,632,992	3,662,592
SP3.1 Roads and Transport services	0	0	0	1,572,091	1,573,481	1,587,812
21 Compensation of employees [GFS]	0	0	0	139,059	140,449	140,449
211 Wages and salaries [GFS]	0	0	0	139,059	140,449	140,449
21110 Established Position	0	0	0	139,059	140,449	140,449
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	22,500	22,500	22,725
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
31 Non Financial Assets	0	0	0	1,403,032	1,403,032	1,417,062
311 Fixed assets	0	0	0	1,403,032	1,403,032	1,417,062
31113 Other structures	0	0	0	1,403,032	1,403,032	1,417,062
SP3.2 Physical and Spatial Planning Development	0	0	0	846,238	851,511	854,701
21 Compensation of employees [GFS]	0	0	0	527,238	532,511	532,511
211 Wages and salaries [GFS]	0	0	0	527,238	532,511	532,511
21110 Established Position	0	0	0	527,238	532,511	532,511
22 Use of goods and services	0	0	0	164,000	164,000	165,640
221 Use of goods and services	0	0	0	164,000	164,000	165,640
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	71,000	71,000	71,710
28 Other expense	0	0	0	155,000	155,000	156,550
282 Miscellaneous other expense	0	0	0	155,000	155,000	156,550
28210 General Expenses	0	0	0	155,000	155,000	156,550
SP3.3 Public Works, rural housing and water management	0	0	0	1,208,000	1,208,000	1,220,080
22 Use of goods and services	0	0	0	488,000	488,000	492,880
221 Use of goods and services	0	0	0	488,000	488,000	492,880
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22106 Repairs - Maintenance	0	0	0	320,000	320,000	323,200
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
22112 Emergency Services	0	0	0	160,000	160,000	161,600
31 Non Financial Assets	0	0	0	720,000	720,000	727,200
311 Fixed assets	0	0	0	720,000	720,000	727,200
31113 Other structures	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	420,000	420,000	424,200
Economic Development	0	0	0	495,628	498,509	500,584

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Agricultural Services and Management	0	0	0	460,628	463,509	465,234
21 Compensation of employees [GFS]	0	0	0	288,128	291,009	291,009
211 Wages and salaries [GFS]	0	0	0	288,128	291,009	291,009
21110 Established Position	0	0	0	288,128	291,009	291,009
22 Use of goods and services	0	0	0	172,500	172,500	174,225
221 Use of goods and services	0	0	0	172,500	172,500	174,225
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	55,135	55,135	55,686
22107 Training - Seminars - Conferences	0	0	0	33,365	33,365	33,699
22109 Special Services	0	0	0	80,000	80,000	80,800
SP4.2 Trade, Tourism and Industrial Development	0	0	0	35,000	35,000	35,350
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	26,500	26,500	26,765
Environmental Management	0	0	0	145,800	145,800	147,258
SP5.1 Disaster prevention and Management	0	0	0	145,800	145,800	147,258
22 Use of goods and services	0	0	0	141,800	141,800	143,218
221 Use of goods and services	0	0	0	141,800	141,800	143,218
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	47,000	47,000	47,470
22107 Training - Seminars - Conferences	0	0	0	53,800	53,800	54,338
22108 Consulting Services	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
Grand Total	0	0	0	21,554,840	21,609,417	21,770,388

2024 APPROPRIATION

(in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	FUNDS / OTHERS		Development	Partner Funds	Grand Total	
										Statutory	Others				Goods Service
Krowor Municipal Assembly- Nungua	4,550,093	3,852,226	5,534,086	13,936,405	907,600	4,061,800	956,627	5,926,027	0	0	0	0	1,501,992	1,501,992	21,554,840
Management and Administration	2,220,517	1,855,000	765,180	4,640,697	907,600	3,521,800	396,000	4,825,400	0	0	0	0	0	0	9,486,997
Central Administration	1,375,078	1,220,000	740,000	3,335,078	907,600	3,287,800	396,000	4,591,400	0	0	0	0	0	0	7,926,478
Administration (Assembly Office)	1,375,078	1,220,000	740,000	3,335,078	907,600	3,287,800	396,000	4,591,400	0	0	0	0	0	0	7,926,478
Finance	653,368	0	0	653,368	0	194,000	0	194,000	0	0	0	0	0	0	847,368
	653,368	0	0	653,368	0	194,000	0	194,000	0	0	0	0	0	0	847,368
Budget and Rating	0	415,000	25,180	440,180	0	0	0	0	0	0	0	0	0	0	440,180
	0	415,000	25,180	440,180	0	0	0	0	0	0	0	0	0	0	440,180
Human Resource	122,233	10,000	0	132,233	0	40,000	0	40,000	0	0	0	0	0	0	172,233
	122,233	10,000	0	132,233	0	40,000	0	40,000	0	0	0	0	0	0	172,233
Human Resource	122,233	10,000	0	132,233	0	40,000	0	40,000	0	0	0	0	0	0	172,233
Statistics	69,838	10,000	0	79,838	0	0	0	0	0	0	0	0	0	0	79,838
	69,838	10,000	0	79,838	0	0	0	0	0	0	0	0	0	0	79,838
Statistics	69,838	10,000	0	79,838	0	0	0	0	0	0	0	0	0	0	79,838
Social Services Delivery	1,375,152	1,217,226	3,336,997	5,931,375	0	329,700	397,000	726,700	0	0	0	0	0	0	7,820,987
Education, Youth and Sports	0	195,046	2,468,997	2,664,043	0	98,200	340,000	438,200	0	0	0	0	0	0	4,074,739
Office of Departmental Head	0	60,000	0	60,000	0	32,000	0	32,000	0	0	0	0	0	0	92,000
Education	0	24,346	2,468,997	2,493,343	0	38,500	340,000	378,500	0	0	0	0	0	0	3,844,339
Youth	0	110,700	0	110,700	0	27,700	0	27,700	0	0	0	0	0	0	138,400
Health	554,041	937,180	870,000	2,361,221	0	186,500	57,000	243,500	0	0	0	0	0	0	2,604,721
Environmental Health Unit	554,041	876,750	140,000	1,570,791	0	150,000	0	150,000	0	0	0	0	0	0	1,720,791
Hospital services	0	60,430	730,000	790,430	0	36,500	57,000	93,500	0	0	0	0	0	0	883,930
Social Welfare & Community Development	627,923	85,000	0	712,923	0	25,000	0	25,000	0	0	0	0	0	0	928,339
Office of Departmental Head	0	85,000	0	85,000	0	25,000	0	25,000	0	0	0	0	0	0	300,416
Community Development	627,923	0	0	627,923	0	0	0	0	0	0	0	0	0	0	627,923
Birth and Death	193,188	0	0	193,188	0	20,000	0	20,000	0	0	0	0	0	0	213,188
	193,188	0	0	193,188	0	20,000	0	20,000	0	0	0	0	0	0	213,188
Infrastructure Delivery and Management	666,297	739,000	1,429,909	2,835,206	0	98,000	163,627	261,627	0	0	0	0	0	0	3,626,329
Physical Planning	78,349	279,000	0	357,349	0	40,000	0	40,000	0	0	0	0	0	0	397,349

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S / OTHERS			Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Office of Departmental Head	78,349	279,000	0	357,349	0	40,000	0	40,000	0	0	0	0	0	0	397,349
Works	448,889	430,000	720,000	1,598,889	0	58,000	0	58,000	0	0	0	0	0	0	1,656,889
Office of Departmental Head	448,889	430,000	720,000	1,598,889	0	58,000	0	58,000	0	0	0	0	0	0	1,656,889
Urban Roads	139,059	30,000	709,909	878,968	0	0	0	163,627	163,627	0	0	0	0	529,496	1,572,091
	139,059	30,000	709,909	878,968	0	0	0	163,627	163,627	0	0	0	0	529,496	1,572,091
Economic Development	288,128	130,000	0	418,128	0	77,500	0	77,500	0	0	0	0	0	0	495,628
Agriculture	288,128	130,000	0	418,128	0	42,500	0	42,500	0	0	0	0	0	0	460,628
	288,128	130,000	0	418,128	0	42,500	0	42,500	0	0	0	0	0	0	460,628
Trade, Industry and Tourism	0	0	0	0	0	35,000	0	35,000	0	0	0	0	0	0	35,000
Tourism	0	0	0	0	0	35,000	0	35,000	0	0	0	0	0	0	35,000
Environmental Management	0	111,000	0	111,000	0	34,800	0	34,800	0	0	0	0	0	0	145,800
Disaster Prevention	0	111,000	0	111,000	0	34,800	0	34,800	0	0	0	0	0	0	145,800
	0	111,000	0	111,000	0	34,800	0	34,800	0	0	0	0	0	0	145,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,375,078
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4070101001	Krowor Municipal Assembly- Nungua_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Compensation of employees [GFS]						1,375,078	
Objective	000000	Compensation of Employees					1,375,078
Program	92001	Management and Administration					1,375,078
Sub-Program	92001001	SP1: General Administration					1,375,078
Operation	000000		0.0	0.0	0.0	1,375,078	
Wages and salaries [GFS]						1,375,078	
	2111001	Established Post					1,375,078

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	4,591,400		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	4070101001	Krowor Municipal Assembly- Nungua_Central Administration_Administration (Assembly Office)_ Greater Accra							
Location Code	0326001	Krowor Municipal Assembly- Nungua							
Compensation of employees [GFS]							907,600		
Objective	000000	Compensation of Employees					907,600		
Program	92001	Management and Administration					907,600		
Sub-Program	92001001	SP1: General Administration					907,600		
Operation	000000		0.0	0.0	0.0		907,600		
Wages and salaries [GFS]							768,000		
	2111102	Monthly paid and casual labour					500,000		
	2111234	Fuel Allowance					15,000		
	2111238	Overtime Allowance					25,000		
	2111241	Per Diem and Inconvenience Allowance					80,000		
	2111242	Travel Allowance					38,000		
	2111243	Transfer Grants					60,000		
	2111248	Special Allowance/Honorarium					50,000		
Social contributions [GFS]							139,600		
	2121001	13 Percent SSF Contribution					67,600		
	2121004	End of Service Benefit (ESB/Ex-Gratia)					72,000		
Use of goods and services							2,832,800		
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					2,384,800		
Program	92001	Management and Administration					2,384,800		
Sub-Program	92001001	SP1: General Administration					2,284,800		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	1,554,000
Use of goods and services							1,554,000		
	2210201	Electricity charges					70,000		
	2210202	Water					60,000		
	2210203	Telecommunications					50,000		
	2210204	Postal Charges					1,000		
	2210205	Sanitation Charges					70,000		
	2210206	Armed Guard and Security					5,000		
	2210207	Fire Fighting Accessories					8,000		
	2210401	Office Accommodations					160,000		
	2210402	Residential Accommodations					40,000		
	2210403	Rental of Office Equipment					9,000		
	2210404	Hotel Accommodations					7,000		
	2210406	Rental of Vehicles					8,000		
	2210408	Rental of Furniture and Fittings					6,000		
	2210502	Maintenance and Repairs - Official Vehicles					100,000		
	2210503	Fuel and Lubricants - Official Vehicles					40,000		
	2210505	Running Cost - Official Vehicles					350,000		
	2210509	Other Travel and Transportation					20,000		
	2210510	Other Night allowances					8,000		
	2210511	Local travel cost					30,000		
	2210513	Local Hotel Accommodation					12,000		
	2210514	Foreign Travel- Per Diem					20,000		
	2210515	Foreign Travel Cost and Expenses					40,000		
	2210801	Local Consultants Fees (Companies)					5,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210802	External Consultants Fees					5,000
	2210804	Contract appointments					230,000
	2210902	Official Celebrations					70,000
	2211201	Field Operations					30,000
	2211202	Refurbishment Contingency					40,000
	2211204	Security Forces Contingency (election)					30,000
	2211304	Insurance of Vehicles					30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		340,000
	Use of goods and services						340,000
	2210901	Service of the State Protocol					60,000
	2210904	Substructure Allowances					100,000
	2210905	Assembly Members Sittings All					180,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		390,800
	Use of goods and services						390,800
	2210701	Training Materials					10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					30,000
	2210704	Hire of Venue					4,000
	2210706	Library and Subscription					15,000
	2210707	Recruitment Expenses					4,000
	2210708	Refreshments					127,800
	2210709	Seminars/Conferences/Workshops - Domestic					150,000
	2210711	Public Education and Sensitization					50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000
	Use of goods and services						50,000
	2211201	Field Operations					50,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		50,000
	Use of goods and services						50,000
	2210908	Property Valuation Expenses					50,000
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					448,000
Program	92001	Management and Administration					448,000
Sub-Program	92001001	SP1: General Administration					448,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		448,000
	Use of goods and services						448,000
	2210101	Printed Material and Stationery					180,000
	2210102	Office Facilities, Supplies and Accessories					80,000
	2210104	Medical Supplies					13,000
	2210105	Drugs					5,000
	2210107	Electrical Accessories					50,000
	2210111	Other Office Materials and Consumables					70,000
	2210112	Uniform and Protective Clothing					15,000
	2210116	Chemicals and Consumables					5,000
	2210117	Teaching and Learning Materials					6,000
	2210120	Purchase of Petty Tools/Implements					15,000
	2210301	Cleaning Materials					4,000
	2210302	Contract Cleaning Service Charges					5,000
Social benefits [GFS]							205,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					205,000
Program	92001	Management and Administration					205,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Sub-Program	92001001	SP1: General Administration							205,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				205,000
Employer social benefits									205,000
	2731101	Workman compensation							40,000
	2731102	Staff Welfare Expenses							150,000
	2731103	Refund of Medical Expenses							15,000
Other expense									250,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls							250,000
Program	92001	Management and Administration							250,000
Sub-Program	92001001	SP1: General Administration							250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				250,000
Miscellaneous other expense									250,000
	2821007	Court Expenses							50,000
	2821008	Awards and Rewards							10,000
	2821009	Donations							100,000
	2821010	Contributions							90,000
Non Financial Assets									396,000
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities							396,000
Program	92001	Management and Administration							396,000
Sub-Program	92001001	SP1: General Administration							396,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				396,000
Fixed assets									396,000
	3112211	Office Equipment							126,000
	3113108	Furniture and Fittings							70,000
	3113111	Heritage Assets							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					200,000	
Organisation	4070101001	Krowor Municipal Assembly- Nungua_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Use of goods and services							60,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					60,000	
Program	92001	Management and Administration					60,000	
Sub-Program	92001001	SP1: General Administration					60,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210711 Public Education and Sensitization							60,000	
Other expense							140,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					140,000	
Program	92001	Management and Administration					140,000	
Sub-Program	92001001	SP1: General Administration					140,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	140,000
Miscellaneous other expense							140,000	
2821009 Donations							140,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,760,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4070101001	Krowor Municipal Assembly- Nungua Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							1,020,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					950,000
Program	92001	Management and Administration					950,000
Sub-Program	92001001	SP1: General Administration					870,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		870,000
Use of goods and services							870,000
2210101 Printed Material and Stationery							180,000
2210102 Office Facilities, Supplies and Accessories							70,000
2210107 Electrical Accessories							50,000
2210111 Other Office Materials and Consumables							60,000
2210117 Teaching and Learning Materials							10,000
2210401 Office Accommodations							380,000
2210710 Staff Development							40,000
2210902 Official Celebrations							80,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					80,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2211201 Field Operations							80,000
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities					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		70,000
Use of goods and services							70,000
2210112 Uniform and Protective Clothing							20,000
2210116 Chemicals and Consumables							20,000
2210120 Purchase of Petty Tools/Implements							30,000
Non Financial Assets							740,000
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities					740,000
Program	92001	Management and Administration					740,000
Sub-Program	92001001	SP1: General Administration					740,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		740,000
Fixed assets							740,000
3112101 Motor Vehicle							570,000
3112204 Networking and ICT Equipments							40,000
3112211 Office Equipment							90,000
3113108 Furniture and Fittings							40,000
Total Cost Centre							7,926,478

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>				653,368	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	407020001	Krowor Municipal Assembly- Nungua_Finance	Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Compensation of employees [GFS]							653,368	
Objective	000000	Compensation of Employees					653,368	
Program	92001	Management and Administration					653,368	
Sub-Program	92001002	SP2: Finance and Audit					653,368	
Operation	000000						653,368	
Wages and salaries [GFS]							653,368	
2111001 Established Post							653,368	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				194,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	407020001	Krowor Municipal Assembly- Nungua_Finance	Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Use of goods and services							194,000	
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					194,000	
Program	92001	Management and Administration					194,000	
Sub-Program	92001002	SP2: Finance and Audit					194,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	41,000
Use of goods and services							41,000	
2210708 Refreshments							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							35,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	107,000
Use of goods and services							107,000	
2210110 Specialised Stock							15,000	
2210120 Purchase of Petty Tools/Implements							30,000	
2210122 Value Books							20,000	
2210701 Training Materials							4,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							20,000	
2210708 Refreshments							5,000	
2210711 Public Education and Sensitization							7,000	
2211101 Bank Charges							6,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	46,000
Use of goods and services							46,000	
2210511 Local travel cost							8,000	
2210708 Refreshments							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2210711 Public Education and Sensitization							5,000	
2211201 Field Operations							12,000	
Total Cost Centre							847,368	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				32,000
Function Code	70980	Education n.e.c					
Organisation	4070301001	Krowor Municipal Assembly- Nungua Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							32,000
Objective	450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					32,000
Program	92002	Social Services Delivery					32,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					32,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		32,000
Use of goods and services							32,000
2210511 Local travel cost							12,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							6,000
2210708 Refreshments							8,500
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				60,000
Function Code	70980	Education n.e.c					
Organisation	4070301001	Krowor Municipal Assembly- Nungua Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Other expense							60,000
Objective	450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821011 Tuition Fees							60,000
Total Cost Centre							92,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70912	Primary education					7,000	
Organisation	4070302002	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Use of goods and services							7,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					7,000	
Program	92002	Social Services Delivery					7,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					7,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2210509 Other Travel and Transportation							7,000	
<i>Total Cost Centre</i>							7,000	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70921	Lower-secondary education	354,500		
Organisation	4070302003	Krowor Municipal Assembly- Nungua_ Education, Youth and Sports_ Education_ Junior High_ Greater Accra			
Location Code	0326001	Krowor Municipal Assembly- Nungua			

						Use of goods and services		14,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						14,500
Program	92002	Social Services Delivery						14,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						14,500
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	14,500
Use of goods and services								14,500
2210511 Local travel cost								9,500
2210708 Refreshments								5,000

						Non Financial Assets		340,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						340,000
Program	92002	Social Services Delivery						340,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						340,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	340,000
Fixed assets								340,000
3111205 School Buildings								340,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70921	Lower-secondary education	2,468,997		
Organisation	4070302003	Krowor Municipal Assembly- Nungua_ Education, Youth and Sports_ Education_ Junior High_ Greater Accra			
Location Code	0326001	Krowor Municipal Assembly- Nungua			

						Non Financial Assets		2,468,997
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						2,468,997
Program	92002	Social Services Delivery						2,468,997
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						2,468,997
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,018,997
Fixed assets								2,018,997
3111205 School Buildings								1,868,517
3113108 Furniture and Fittings								150,480
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	450,000

Fixed assets								450,000
3111205 School Buildings								450,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70921	Lower-secondary education					972,496	
Organisation	4070302003	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education_Junior High_Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Non Financial Assets							972,496	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					972,496	
Program	92002	Social Services Delivery					972,496	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					972,496	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	419,600
Fixed assets							419,600	
	3111205	School Buildings					43,000	
	3113108	Furniture and Fittings					376,600	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	552,896
Fixed assets							552,896	
	3111205	School Buildings					552,896	
Total Cost Centre							3,795,993	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				17,000
Function Code	70922	Upper-secondary education					
Organisation	4070302004	Krowor Municipal Assembly- Nungua_ Education, Youth and Sports_ Education_Senior High_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							17,000
Objective	520502	4.7 ens all lrms acq knwl & skills needed to promote sust dev't					17,000
Program	92002	Social Services Delivery					17,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					17,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210117 Teaching and Learning Materials							4,000
2210511 Local travel cost							1,000
2210708 Refreshments							3,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
2210711 Public Education and Sensitization							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				24,346
Function Code	70922	Upper-secondary education					
Organisation	4070302004	Krowor Municipal Assembly- Nungua_ Education, Youth and Sports_ Education_Senior High_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							24,346
Objective	520502	4.7 ens all lrms acq knwl & skills needed to promote sust dev't					24,346
Program	92002	Social Services Delivery					24,346
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					24,346
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		24,346
Use of goods and services							24,346
2210703 Examination Fees and Expenses							24,346
Total Cost Centre							41,346

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				27,700
Function Code	70810	Recreational and sport services (IS)					
Organisation	4070304001	Krowor Municipal Assembly- Nungua Education, Youth and Sports Youth Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							25,200
Objective	520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					25,200
Program	92002	Social Services Delivery					25,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					25,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210117 Teaching and Learning Materials							2,000
2210511 Local travel cost							1,000
2210708 Refreshments							2,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							7,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		8,200
Use of goods and services							8,200
2210511 Local travel cost							5,700
2210711 Public Education and Sensitization							2,500
Other expense							2,500
Objective	520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					2,500
Program	92002	Social Services Delivery					2,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					2,500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		2,500
Miscellaneous other expense							2,500
2821008 Awards and Rewards							2,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	4070304001	Krowor Municipal Assembly- Nungua Education, Youth and Sports Youth Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Other expense							100,000
Objective	520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821009 Donations							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	10,700
Function Code	70810	Recreational and sport services (IS)						
Organisation	4070304001	Krowor Municipal Assembly- Nungua_ Education, Youth and Sports_ Youth_ Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Use of goods and services							8,200	
Objective	520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't						8,200
Program	92002	Social Services Delivery						8,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						8,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,200
Use of goods and services							8,200	
2210511 Local travel cost							5,700	
2210711 Public Education and Sensitization							2,500	
Other expense							2,500	
Objective	520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't						2,500
Program	92002	Social Services Delivery						2,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,500
Miscellaneous other expense							2,500	
2821008 Awards and Rewards							2,500	
Total Cost Centre							138,400	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	554,041
Function Code	70740	Public health services					
Organisation	4070402001	Krowor Municipal Assembly- Nungua_Health_Environmental Health Unit_ Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Compensation of employees [GFS]							554,041
Objective	000000	Compensation of Employees					554,041
Program	92002	Social Services Delivery					554,041
Sub-Program	92002002	SP2.2 Public Health Services and management					24,086
Operation	000000		0.0	0.0	0.0		24,086
Wages and salaries [GFS]							24,086
	2111001	Established Post					24,086
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					529,955
Operation	000000		0.0	0.0	0.0		529,955
Wages and salaries [GFS]							529,955
	2111001	Established Post					529,955

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	150,000
Function Code	70740	Public health services						
Organisation	4070402001	Krowor Municipal Assembly- Nungua_Health_Environmental Health Unit_ Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Use of goods and services							120,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						120,000
Program	92002	Social Services Delivery						120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						120,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210120 Purchase of Petty Tools/Implements							20,000	
2210711 Public Education and Sensitization							15,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	85,000
Use of goods and services							85,000	
2210112 Uniform and Protective Clothing							15,000	
2210116 Chemicals and Consumables							15,000	
2210205 Sanitation Charges							55,000	
Other expense							30,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						30,000
Program	92002	Social Services Delivery						30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						30,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821017 Refuse Lifting Expenses							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			190,000
Function Code	70740	Public health services				
Organisation	4070402001	Krowor Municipal Assembly- Nungua_Health_Environmental Health Unit_ Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Other expense						70,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				70,000
Program	92002	Social Services Delivery				70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				70,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
2821017 Refuse Lifting Expenses						70,000
Non Financial Assets						120,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				120,000
Program	92002	Social Services Delivery				120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000
Fixed assets						120,000
3111311 Drainage						120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				826,750
Function Code	70740	Public health services					
Organisation	4070402001	Krowor Municipal Assembly- Nungua_ Health_ Environmental Health Unit_ Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							665,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					665,000
Program	92002	Social Services Delivery					665,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					665,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210511 Local travel cost							15,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		170,000
Use of goods and services							170,000
2210116 Chemicals and Consumables							20,000
2210205 Sanitation Charges							130,000
2210618 Maintenance of Cemeteries							20,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		400,000
Use of goods and services							400,000
2210616 Maintenance of Public Sanitary Facilities							400,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210610 Maintenance of Drains							50,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							30,000
Other expense							141,750
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					141,750
Program	92002	Social Services Delivery					141,750
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					141,750
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		141,750
Miscellaneous other expense							141,750
2821017 Refuse Lifting Expenses							141,750
Non Financial Assets							20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Fixed assets							20,000
3112211 Office Equipment							20,000
Total Cost Centre							1,720,791

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				93,500
Function Code	70731	General hospital services (IS)					
Organisation	4070403001	Krowor Municipal Assembly- Nungua_ Health_Hospital services_ Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							36,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002002	SP2.2 Public Health Services and management					12,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210509 Other Travel and Transportation							7,000
2210511 Local travel cost							5,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					24,500
Program	92002	Social Services Delivery					24,500
Sub-Program	92002002	SP2.2 Public Health Services and management					24,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210511 Local travel cost							4,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,500
Use of goods and services							20,500
2210509 Other Travel and Transportation							3,000
2210708 Refreshments							4,500
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							3,000
Non Financial Assets							57,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					57,000
Program	92002	Social Services Delivery					57,000
Sub-Program	92002002	SP2.2 Public Health Services and management					57,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		57,000
Fixed assets							57,000
3111202 Clinics							57,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				700,000
Function Code	70731	General hospital services (IS)					
Organisation	4070403001	Krowor Municipal Assembly- Nungua_ Health_ Hospital services_ Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Non Financial Assets							700,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					700,000
Program	92002	Social Services Delivery					700,000
Sub-Program	92002002	SP2.2 Public Health Services and management					700,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		700,000
Fixed assets							700,000
3111202 Clinics							700,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				90,430
Function Code	70731	General hospital services (IS)					
Organisation	4070403001	Krowor Municipal Assembly- Nungua_ Health_ Hospital services_ Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							60,430
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					60,430
Program	92002	Social Services Delivery					60,430
Sub-Program	92002002	SP2.2 Public Health Services and management					60,430
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		34,345
Use of goods and services							34,345
2210117 Teaching and Learning Materials							16,000
2210711 Public Education and Sensitization							18,345
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		26,085
Use of goods and services							26,085
2210511 Local travel cost							4,000
2210711 Public Education and Sensitization							22,085
Non Financial Assets							30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002002	SP2.2 Public Health Services and management					30,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111202 Clinics							30,000
Total Cost Centre							883,930

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				318,128
Function Code	70421	Agriculture cs					
Organisation	407060001	Krowor Municipal Assembly- Nungua_Agriculture	Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Compensation of employees [GFS]							288,128
Objective	000000	Compensation of Employees					288,128
Program	92004	Economic Development					288,128
Sub-Program	92004001	SP4.1 Agricultural Services and Management					288,128
Operation	000000		0.0	0.0	0.0		288,128
Wages and salaries [GFS]							288,128
2111001 Established Post							288,128
Use of goods and services							30,000
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210505 Running Cost - Official Vehicles							3,499
2210511 Local travel cost							15,136
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							4,500
2210708 Refreshments							2,865
2210711 Public Education and Sensitization							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			42,500
Function Code	70421	Agriculture cs				
Organisation	4070600001	Krowor Municipal Assembly- Nungua_Agriculture	Greater Accra			
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						42,500
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				42,500
Program	92004	Economic Development				42,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management				42,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	28,500
Use of goods and services						28,500
	2210509	Other Travel and Transportation				2,000
	2210511	Local travel cost				10,500
	2210708	Refreshments				4,500
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
	2210710	Staff Development				4,000
	2210711	Public Education and Sensitization				5,500
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0 1.0 1.0	14,000
Use of goods and services						14,000
	2210117	Teaching and Learning Materials				4,000
	2210511	Local travel cost				4,000
	2210708	Refreshments				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				3,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
Function Code	70421	Agriculture cs				
Organisation	4070600001	Krowor Municipal Assembly- Nungua_Agriculture	Greater Accra			
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						100,000
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				100,000
Program	92004	Economic Development				100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	100,000
Use of goods and services						100,000
	2210511	Local travel cost				20,000
	2210902	Official Celebrations				80,000
Total Cost Centre						460,628

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)		96,349		
Organisation	4070701001	Krowor Municipal Assembly- Nungua_Physical Planning_Office of Departmental Head_Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Compensation of employees [GFS]				78,349		
Objective	000000	Compensation of Employees		78,349		
Program	92003	Infrastructure Delivery and Management		78,349		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		78,349		
Operation	000000	0.0	0.0	0.0	78,349	
Wages and salaries [GFS]				78,349		
2111001 Established Post				78,349		
Use of goods and services				18,000		
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		18,000		
Program	92003	Infrastructure Delivery and Management		18,000		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000		
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	18,000
Use of goods and services				18,000		
2210511 Local travel cost				18,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		40,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	4070701001	Krowor Municipal Assembly- Nungua_Physical Planning_Office of Departmental Head_Greater Accra			
Location Code	0326001	Krowor Municipal Assembly- Nungua			

					Use of goods and services	20,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210511	Local travel cost				5,000
2210708	Refreshments				4,000
2210709	Seminars/Conferences/Workshops - Domestic				6,000
2210711	Public Education and Sensitization				5,000

					Other expense	20,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000

Miscellaneous other expense					20,000
2821018	Civic Numbering/Street Naming				20,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		70,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	4070701001	Krowor Municipal Assembly- Nungua_Physical Planning_Office of Departmental Head_Greater Accra			
Location Code	0326001	Krowor Municipal Assembly- Nungua			

					Use of goods and services	70,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				70,000
Program	92003	Infrastructure Delivery and Management				70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	70,000

Use of goods and services					70,000
2210617	Street Lights/Traffic Lights				70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			191,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	4070701001	Krowor Municipal Assembly- Nungua_Physical Planning_Office of Departmental Head_Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						56,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				56,000
Program	92003	Infrastructure Delivery and Management				56,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				56,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210701 Training Materials						20,000
2210708 Refreshments						30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Other expense						135,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				135,000
Program	92003	Infrastructure Delivery and Management				135,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				135,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	135,000
Miscellaneous other expense						135,000
2821018 Civic Numbering/Street Naming						135,000
Total Cost Centre						397,349

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				25,000
Function Code	70620	Community Development					
Organisation	4070801001	Krowor Municipal Assembly- Nungua Social Welfare & Community Development Office of Departmental Head Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							25,000
Objective	590402	8.7 erad child & forced lab, modern slavery & hum traff					17,561
Program	92002	Social Services Delivery					17,561
Sub-Program	92002005	SP2.5 Social Welfare and community services					17,561
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		17,561
Use of goods and services							17,561
2210511 Local travel cost							8,561
2210709 Seminars/Conferences/Workshops - Domestic							9,000
Objective	600101	Enhance the well-being of the aged					7,439
Program	92002	Social Services Delivery					7,439
Sub-Program	92002005	SP2.5 Social Welfare and community services					7,439
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		7,439
Use of goods and services							7,439
2210509 Other Travel and Transportation							4,000
2210711 Public Education and Sensitization							3,439

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			25,000
Function Code	70620	Community Development				
Organisation	4070801001	Krowor Municipal Assembly- Nungua Social Welfare & Community Development Office of Departmental Head Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						25,000
Objective	590402	8.7 erad child & forced lab, modern slavery & hum traff				8,000
Program	92002	Social Services Delivery				8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				8,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210511 Local travel cost						2,000
2210701 Training Materials						2,000
2210711 Public Education and Sensitization						4,000
Objective	600101	Enhance the well-being of the aged				17,000
Program	92002	Social Services Delivery				17,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				17,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210509 Other Travel and Transportation						2,000
2210708 Refreshments						10,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				60,000
Function Code	70620	Community Development					
Organisation	4070801001	Krowor Municipal Assembly- Nungua Social Welfare & Community Development Office of Departmental Head Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							20,000
Objective	600101	Enhance the well-being of the aged					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							20,000
Social benefits [GFS]							40,000
Objective	600101	Enhance the well-being of the aged					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		40,000
Social security benefits							40,000
2711101 National Health Insurance Scheme							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				190,416
Function Code	70620	Community Development					
Organisation	4070801001	Krowor Municipal Assembly- Nungua Social Welfare & Community Development Office of Departmental Head Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							11,901
Objective	600101	Enhance the well-being of the aged					11,901
Program	92002	Social Services Delivery					11,901
Sub-Program	92002005	SP2.5 Social Welfare and community services					11,901
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		11,901
Use of goods and services							11,901
2210709 Seminars/Conferences/Workshops - Domestic							11,901
Other expense							178,515
Objective	600101	Enhance the well-being of the aged					178,515
Program	92002	Social Services Delivery					178,515
Sub-Program	92002005	SP2.5 Social Welfare and community services					178,515
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		178,515
Miscellaneous other expense							178,515
2821009 Donations							178,515
Total Cost Centre							300,416

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70620	Community Development					627,923
Organisation	4070803001	Krowor Municipal Assembly- Nungua_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Compensation of employees [GFS]							627,923
Objective	000000	Compensation of Employees					627,923
Program	92002	Social Services Delivery					627,923
Sub-Program	92002005	SP2.5 Social Welfare and community services					627,923
Operation	000000		0.0	0.0	0.0	627,923	
Wages and salaries [GFS]							627,923
	2111001	Established Post					627,923
<i>Total Cost Centre</i>							627,923

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	468,889
Function Code	70610	Housing development		
Organisation	4071001001	Krowor Municipal Assembly- Nungua_ Works Office of Departmental Head_ Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				Compensation of employees [GFS]	448,889
Objective	000000	Compensation of Employees			448,889
Program	92003	Infrastructure Delivery and Management			448,889
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			448,889
Operation	000000		0.0 0.0 0.0		448,889

Wages and salaries [GFS]				448,889
2111001 Established Post				448,889

				Use of goods and services	20,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2211201 Field Operations				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	58,000
Function Code	70610	Housing development		
Organisation	4071001001	Krowor Municipal Assembly- Nungua_ Works Office of Departmental Head_ Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				Use of goods and services	58,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			58,000
Program	92003	Infrastructure Delivery and Management			58,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			58,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		58,000

Use of goods and services				58,000
2210511 Local travel cost				1,500
2210617 Street Lights/Traffic Lights				40,000
2210708 Refreshments				2,000
2210709 Seminars/Conferences/Workshops - Domestic				4,500
2211201 Field Operations				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,130,000
Function Code	70610	Housing development						
Organisation	4071001001	Krowor Municipal Assembly- Nungua_ Works_Office of Departmental Head_ Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Use of goods and services							410,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						410,000
Program	92003	Infrastructure Delivery and Management						410,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						410,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	410,000
Use of goods and services							410,000	
	2210601	Roads, Driveways and Grounds						40,000
	2210607	Repairs of Schools/Colleges						90,000
	2210617	Street Lights/Traffic Lights						120,000
	2210618	Maintenance of Cemeteries						10,000
	2210623	Maintenance of Office Equipment						20,000
	2211202	Refurbishment Contingency						60,000
	2211203	Emergency Works						70,000
Non Financial Assets							720,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						720,000
Program	92003	Infrastructure Delivery and Management						720,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						720,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	720,000
Fixed assets							720,000	
	3111304	Markets						60,000
	3111306	Bridges						240,000
	3113111	Heritage Assets						420,000
Total Cost Centre							1,656,889	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			35,000
Function Code	70473	Tourism				
Organisation	4071104001	Krowor Municipal Assembly- Nungua_Trade, Industry and Tourism_Tourism_Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						35,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				35,000
Program	92004	Economic Development				35,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				35,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210101 Printed Material and Stationery						2,000
2210711 Public Education and Sensitization						4,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210704 Hire of Venue						1,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210511 Local travel cost						4,000
2210708 Refreshments						3,000
2210709 Seminars/Conferences/Workshops - Domestic						5,500
2210711 Public Education and Sensitization						4,500
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210511 Local travel cost						2,500
2210708 Refreshments						3,500
Total Cost Centre						35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	25,180
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4071200001	Krowor Municipal Assembly- Nungua Budget and Rating	Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				Non Financial Assets	25,180
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls			25,180
Program	92001	Management and Administration			25,180
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		25,180
Fixed assets					25,180
3112208 Computers and Accessories					25,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	415,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4071200001	Krowor Municipal Assembly- Nungua Budget and Rating	Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				Use of goods and services	415,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls			415,000
Program	92001	Management and Administration			415,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			415,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0		320,000
Use of goods and services					320,000
2210708 Refreshments					45,000
2210709 Seminars/Conferences/Workshops - Domestic					70,000
2210804 Contract appointments					25,000
2210908 Property Valuation Expenses					140,000
2211201 Field Operations					40,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0		95,000
Use of goods and services					95,000
2210511 Local travel cost					35,000
2210711 Public Education and Sensitization					60,000
				Total Cost Centre	440,180

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	34,800
Function Code	70360	Public order and safety n.e.c						
Organisation	4071500001	Krowor Municipal Assembly- Nungua_Disaster Prevention_Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Use of goods and services							30,800	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						30,800
Program	92005	Environmental Management						30,800
Sub-Program	92005001	SP5.1 Disaster prevention and Management						30,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	17,000
Use of goods and services							17,000	
2210503 Fuel and Lubricants - Official Vehicles							16,000	
2210801 Local Consultants Fees (Companies)							1,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	13,800
Use of goods and services							13,800	
2210511 Local travel cost							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210711 Public Education and Sensitization							3,800	
Other expense							4,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						4,000
Program	92005	Environmental Management						4,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						4,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	4,000
Miscellaneous other expense							4,000	
2821009 Donations							4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	111,000
Function Code	70360	Public order and safety n.e.c						
Organisation	4071500001	Krowor Municipal Assembly- Nungua_Disaster Prevention_Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Use of goods and services							111,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						111,000
Program	92005	Environmental Management						111,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						111,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	51,000
Use of goods and services							51,000	
	2210503	Fuel and Lubricants - Official Vehicles						6,000
	2210511	Local travel cost						20,000
	2210709	Seminars/Conferences/Workshops - Domestic						25,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
	2210119	Household Items						40,000
	2210711	Public Education and Sensitization						20,000
Total Cost Centre							145,800	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>				169,059	
Function Code	70451	Road transport						
Organisation	4071600001	Krowor Municipal Assembly- Nungua_Urban Roads	Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Compensation of employees [GFS]							139,059	
Objective	000000	Compensation of Employees					139,059	
Program	92003	Infrastructure Delivery and Management					139,059	
Sub-Program	92003001	SP3.1 Roads and Transport services					139,059	
Operation	000000		0.0	0.0	0.0	139,059		
Wages and salaries [GFS]							139,059	
2111001 Established Post							139,059	
Use of goods and services							30,000	
Objective	390503	9.a facil sust & resil inf dev in devlpn cties					30,000	
Program	92003	Infrastructure Delivery and Management					30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210505 Running Cost - Official Vehicles							16,078	
2210511 Local travel cost							6,422	
2210708 Refreshments							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,500	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				163,627	
Function Code	70451	Road transport						
Organisation	4071600001	Krowor Municipal Assembly- Nungua_Urban Roads	Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Non Financial Assets							163,627	
Objective	390503	9.a facil sust & resil inf dev in devlpn cties					163,627	
Program	92003	Infrastructure Delivery and Management					163,627	
Sub-Program	92003001	SP3.1 Roads and Transport services					163,627	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	163,627
Fixed assets							163,627	
3111311 Drainage							163,627	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	709,909
Function Code	70451	Road transport		
Organisation	4071600001	Krowor Municipal Assembly- Nungua Urban Roads	Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				Non Financial Assets	709,909
Objective	390503	9.a facil sust & resil inf dev in devlpn cties			709,909
Program	92003	Infrastructure Delivery and Management			709,909
Sub-Program	92003001	SP3.1 Roads and Transport services			709,909
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	709,909

Fixed assets				709,909
3111309	Urban Roads			80,000
3111311	Drainage			629,909

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	529,496
Function Code	70451	Road transport		
Organisation	4071600001	Krowor Municipal Assembly- Nungua Urban Roads	Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				Non Financial Assets	529,496
Objective	390503	9.a facil sust & resil inf dev in devlpn cties			529,496
Program	92003	Infrastructure Delivery and Management			529,496
Sub-Program	92003001	SP3.1 Roads and Transport services			529,496
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	529,496

Fixed assets				529,496
3111311	Drainage			529,496

Total Cost Centre 1,572,091

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	193,188
Function Code	71090	Social protection n.e.c.		
Organisation	4071700001	Krowor Municipal Assembly- Nungua_Birth and Death_Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				Compensation of employees [GFS]	193,188
Objective	000000	Compensation of Employees			193,188
Program	92002	Social Services Delivery			193,188
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			193,188
Operation	000000		0.0 0.0 0.0		193,188

Wages and salaries [GFS]				193,188
2111001 Established Post				193,188

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	71090	Social protection n.e.c.		
Organisation	4071700001	Krowor Municipal Assembly- Nungua_Birth and Death_Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				Use of goods and services	20,000
Objective	560302	16.9 prvd legal identity for all, including bth registration			20,000
Program	92002	Social Services Delivery			20,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			20,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210509 Other Travel and Transportation				5,000
2210511 Local travel cost				5,000
2210711 Public Education and Sensitization				10,000

Total Cost Centre 213,188

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				132,233
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4071801001	Krowor Municipal Assembly- Nungua_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Compensation of employees [GFS]							122,233
Objective	000000	Compensation of Employees					122,233
Program	92001	Management and Administration					122,233
Sub-Program	92001003	SP3: Human Resource Management					122,233
Operation	000000		0.0	0.0	0.0	122,233	
Wages and salaries [GFS]							122,233
2111001 Established Post							122,233
Use of goods and services							10,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210708 Refreshments							2,000
2210710 Staff Development							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4071801001	Krowor Municipal Assembly- Nungua_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							40,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001003	SP3: Human Resource Management					40,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210710 Staff Development							15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210701 Training Materials							6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							6,000
2210708 Refreshments							13,000
Total Cost Centre							172,233

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			79,838
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4071901001	Krowor Municipal Assembly- Nungua_ Statistics_ Statistics_ Statistics_ Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Compensation of employees [GFS]						69,838
Objective	000000	Compensation of Employees				69,838
Program	92001	Management and Administration				69,838
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				69,838
Operation	000000		0.0	0.0	0.0	69,838
Wages and salaries [GFS]						69,838
2111001 Established Post						69,838
Use of goods and services						10,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210708 Refreshments						2,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
Total Cost Centre						79,838
Total Vote						21,554,840

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Goods/Service	Capex	Total GOG	Comp. of Emp	I		F		STATUTORY	FUNDS / OTHERS		Goods Service	Capex	Tot External	Grand Total
							Goods/Service	Capex	Total IGF	Capex ABFA		Others					
Krowor Municipal Assembly- Nungua	4,550,093	3,852,226	5,534,086	13,936,405	907,600	4,064,800	956,627	5,926,027	0	0	0	0	0	1,501,992	1,501,992	21,554,840	
Management and Administration	2,220,517	1,855,000	765,180	4,640,697	907,600	3,521,800	396,000	4,825,400	0	0	0	0	0	0	0	9,466,097	
SP1: General Administration	1,375,078	1,140,000	740,000	3,255,078	907,600	3,187,800	396,000	4,491,400	0	0	0	0	0	0	0	7,746,478	
SP2: Finance and Audit	653,368	0	0	653,368	0	194,000	0	194,000	0	0	0	0	0	0	0	847,368	
SP3: Human Resource Management	122,233	10,000	0	132,233	0	40,000	0	40,000	0	0	0	0	0	0	0	172,233	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	69,838	505,000	25,180	600,018	0	100,000	0	100,000	0	0	0	0	0	0	0	700,018	
Social Services Delivery	1,375,152	1,217,226	3,336,997	5,931,375	0	329,700	397,000	726,700	0	0	0	0	0	0	972,496	972,496	7,820,987
SP2.1 Education, youth & sports and Library services	0	195,046	2,468,997	2,664,043	0	98,200	340,000	438,200	0	0	0	0	0	0	972,496	972,496	4,074,739
SP2.2 Public Health Services and management	24,086	60,430	730,000	814,516	0	36,500	57,000	93,500	0	0	0	0	0	0	0	908,016	
SP2.3 Environmental Health and sanitation Services	529,955	876,750	140,000	1,546,705	0	150,000	0	150,000	0	0	0	0	0	0	0	1,696,705	
SP2.4 Birth and Death Registration Services	193,188	0	0	193,188	0	20,000	0	20,000	0	0	0	0	0	0	0	213,188	
SP2.5 Social Welfare and community services	627,923	85,000	0	712,923	0	25,000	0	25,000	0	0	0	0	0	0	0	928,339	
Infrastructure Delivery and Management	666,297	739,000	1,429,909	2,835,206	0	96,000	163,627	261,627	0	0	0	0	0	0	529,496	529,496	3,626,229
SP3.1 Roads and Transport services	139,059	30,000	709,909	878,968	0	163,627	163,627	327,254	0	0	0	0	0	0	529,496	529,496	1,572,091
SP3.2 Physical and Spatial Planning	527,238	279,000	0	806,238	0	40,000	0	40,000	0	0	0	0	0	0	0	846,238	
SP3.3 Public Works, rural housing and water management	0	430,000	720,000	1,150,000	0	58,000	0	58,000	0	0	0	0	0	0	0	1,208,000	
Economic Development	288,128	130,000	0	418,128	0	77,500	0	77,500	0	0	0	0	0	0	0	495,628	
SP4.1 Agricultural Services and Management	288,128	130,000	0	418,128	0	42,500	0	42,500	0	0	0	0	0	0	0	460,628	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	35,000	0	35,000	0	0	0	0	0	0	0	35,000	
Environmental Management	0	111,000	0	111,000	0	34,800	0	34,800	0	0	0	0	0	0	0	145,800	
SP5.1 Disaster prevention and Management	0	111,000	0	111,000	0	34,800	0	34,800	0	0	0	0	0	0	0	145,800	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Krowor Municipal Assembly- Nungua	15,822,292	15,822,292	15,980,515
11_ Sustainable Cities and Communities	319,000	319,000	322,190
12_ Responsible Consumption and Production	1,654,000	1,654,000	1,670,540
13_ Climate Action	145,800	145,800	147,258
16_ Peace, Justice, and Strong Institutions	4,459,980	4,459,980	4,504,580
17_ Partnerships for the Goals	194,000	194,000	195,940
2_ Zero Hunger	172,500	172,500	174,225
3_ Good Health and Well-Being	883,930	883,930	892,769
4_ Quality Education	4,074,739	4,074,739	4,115,486
6_ Clean Water and Sanitation	1,166,750	1,166,750	1,178,418
8_ Decent Work and Economic Growth	110,561	110,561	111,667
9_ Industry, Innovation, and Infrastructure	2,641,032	2,641,032	2,667,442
Grand Total	0	0	0
	15,822,292	15,822,292	15,980,515

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krowor Municipal Assembly- Nungua	0	0	0	16,097,147	16,097,147	16,258,119
9101 - Generic Operations	0	0	0	11,778,251	11,778,251	11,896,034
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,323,200	3,323,200	3,356,432
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	518,000	518,000	523,180
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	50,000	50,000	50,500
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	1,136,000	1,136,000	1,147,360
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	130,000	130,000	131,300
910109 - Supervision and coordination	0	0	0	41,346	41,346	41,759
910110 - PROTOCOL SERVICES	0	0	0	480,000	480,000	484,800
910111 - DATA COLLECTION	0	0	0	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,606,809	4,606,809	4,652,877
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,462,896	1,462,896	1,477,525
9102 - TRADE AND INDUSTRY	0	0	0	35,000	35,000	35,350
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	6,000	6,000	6,060
910202 - Trade Development and Promotion	0	0	0	6,000	6,000	6,060
910203 - Development and promotion of Tourism potentials	0	0	0	17,000	17,000	17,170
910204 - Development and management of tourist sites	0	0	0	6,000	6,000	6,060
9103 - AGRICULTURE	0	0	0	14,000	14,000	14,140
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	14,000	14,000	14,140
9104 - EDUCATION	0	0	0	124,200	124,200	125,442
910402 - Supervision and inspection of Education Delivery	0	0	0	14,500	14,500	14,645
910403 - Development of youth, sports and culture	0	0	0	10,700	10,700	10,807
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	99,000	99,000	99,990
9105 - HEALTH	0	0	0	883,930	883,930	892,769
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	38,345	38,345	38,728
910502 - Clinical services	0	0	0	12,000	12,000	12,120
910503 - Public Health services	0	0	0	833,585	833,585	841,921
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	300,416	300,416	303,420

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910601 - Social intervention programmes	0	0	0	274,855	274,855	277,604
910604 - Child right promotion and protection	0	0	0	25,561	25,561	25,817
9107 - DISASTER PREVENTION	0	0	0	77,800	77,800	78,578
910701 - Disaster management	0	0	0	77,800	77,800	78,578
9108 - CENTRAL ADMINISTRATION	0	0	0	431,800	431,800	436,118
910805 - Administrative and technical meetings	0	0	0	431,800	431,800	436,118
9109 - WASTE MANAGEMENT	0	0	0	976,750	976,750	986,518
910901 - Environmental sanitation Management	0	0	0	325,000	325,000	328,250
910902 - Solid waste management	0	0	0	571,750	571,750	577,468
910903 - Liquid waste management	0	0	0	80,000	80,000	80,800
9110 - PHYSICAL PLANNING	0	0	0	319,000	319,000	322,190
911002 - Land use and Spatial planning	0	0	0	88,000	88,000	88,880
911003 - Street Naming and Property Addressing System	0	0	0	231,000	231,000	233,310
9111 - WORKS	0	0	0	488,000	488,000	492,880
911101 - Supervision and regulation of infrastructure development	0	0	0	488,000	488,000	492,880
9112 - BUDGET AND RATING	0	0	0	465,000	465,000	469,650
911201 - Budget preparation and Coordination	0	0	0	370,000	370,000	373,700
911202 - Budget implementation and performance reporting	0	0	0	95,000	95,000	95,950
9113 - FINANCE	0	0	0	153,000	153,000	154,530
911301 - Treasury and accounting activities	0	0	0	107,000	107,000	108,070
911302 - Internal audit operations	0	0	0	46,000	46,000	46,460
9116 - Revenue Projection	0	0	0	0	0	0
911602 - Revenue Collection	0	0	0	0	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	50,000	50,000	50,500
911802 - Performance Management	0	0	0	15,000	15,000	15,150
911803 - Staff Training and skills development	0	0	0	35,000	35,000	35,350
Grand Total	0	0	0	16,097,147	16,097,147	16,258,119

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krowor Municipal Assembly- Nungua	16,236,747	16,238,143	16,399,115
	139,600	140,996	140,996
	139,600	140,996	140,996
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,323,200	3,323,200	3,356,432
	60,000	60,000	60,600
	2,071,500	2,071,500	2,092,215
	160,000	160,000	161,600
	1,031,700	1,031,700	1,042,017
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	518,000	518,000	523,180
	448,000	448,000	452,480
	70,000	70,000	70,700
910104 - INFORMATION, EDUCATION AND COMMUNICATION	50,000	50,000	50,500
	35,000	35,000	35,350
	15,000	15,000	15,150
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1,136,000	1,136,000	1,147,360
	396,000	396,000	399,960
	740,000	740,000	747,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	130,000	130,000	131,300
	50,000	50,000	50,500
	80,000	80,000	80,800
910109 - Supervision and coordination	41,346	41,346	41,759
	17,000	17,000	17,170
	24,346	24,346	24,589
910110 - PROTOCOL SERVICES	480,000	480,000	484,800
	340,000	340,000	343,400
	140,000	140,000	141,400
910111 - DATA COLLECTION	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,606,809	4,606,809	4,652,877
	25,180	25,180	25,432
	163,627	163,627	165,263
	3,468,906	3,468,906	3,503,595
	949,096	949,096	958,587
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,462,896	1,462,896	1,477,525
	340,000	340,000	343,400
	120,000	120,000	121,200
	450,000	450,000	454,500
	552,896	552,896	558,425

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	6,000	6,000	6,060
	6,000	6,000	6,060
910202 - Trade Development and Promotion	6,000	6,000	6,060
	6,000	6,000	6,060
910203 - Development and promotion of Tourism potentials	17,000	17,000	17,170
	17,000	17,000	17,170
910204 - Development and management of tourist sites	6,000	6,000	6,060
	6,000	6,000	6,060
910303 - Promotion and development of Fisheries and aquaculture	14,000	14,000	14,140
	14,000	14,000	14,140
910402 - Supervision and inspection of Education Delivery	14,500	14,500	14,645
	14,500	14,500	14,645
910403 - Development of youth, sports and culture	10,700	10,700	10,807
	10,700	10,700	10,807
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	99,000	99,000	99,990
	39,000	39,000	39,390
	60,000	60,000	60,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	38,345	38,345	38,728
	4,000	4,000	4,040
	34,345	34,345	34,688
910502 - Clinical services	12,000	12,000	12,120
	12,000	12,000	12,120
910503 - Public Health services	833,585	833,585	841,921
	77,500	77,500	78,275
	700,000	700,000	707,000
	56,085	56,085	56,646
910601 - Social intervention programmes	274,855	274,855	277,604
	7,439	7,439	7,513
	17,000	17,000	17,170
	60,000	60,000	60,600
	190,416	190,416	192,320
910604 - Child right promotion and protection	25,561	25,561	25,817
	17,561	17,561	17,737
	8,000	8,000	8,080
910701 - Disaster management	77,800	77,800	78,578
	17,800	17,800	17,978
	60,000	60,000	60,600
910805 - Administrative and technical meetings	431,800	431,800	436,118
	431,800	431,800	436,118

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910901 - Environmental sanitation Management	325,000	325,000	328,250
	85,000	85,000	85,850
	70,000	70,000	70,700
	170,000	170,000	171,700
910902 - Solid waste management	571,750	571,750	577,468
	30,000	30,000	30,300
	541,750	541,750	547,168
910903 - Liquid waste management	80,000	80,000	80,800
	80,000	80,000	80,800
911002 - Land use and Spatial planning	88,000	88,000	88,880
	18,000	18,000	18,180
	20,000	20,000	20,200
	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	231,000	231,000	233,310
	20,000	20,000	20,200
	70,000	70,000	70,700
	141,000	141,000	142,410
911101 - Supervision and regulation of infrastructure development	488,000	488,000	492,880
	20,000	20,000	20,200
	58,000	58,000	58,580
	410,000	410,000	414,100
911201 - Budget preparation and Coordination	370,000	370,000	373,700
	50,000	50,000	50,500
	320,000	320,000	323,200
911202 - Budget implementation and performance reporting	95,000	95,000	95,950
	95,000	95,000	95,950
911301 - Treasury and accounting activities	107,000	107,000	108,070
	107,000	107,000	108,070
911302 - Internal audit operations	46,000	46,000	46,460
	46,000	46,000	46,460
911602 - Revenue Collection	0	0	0
	0	0	0
911802 - Performance Management	15,000	15,000	15,150
	15,000	15,000	15,150
911803 - Staff Training and skills development	35,000	35,000	35,350
	10,000	10,000	10,100
	25,000	25,000	25,250

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

				2024	2025	2026
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	16,236,747	16,238,143	16,399,115

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Krowor Municipal Assembly- Nunqua	16,236,747	16,238,143	16,399,115
70111 Exec. & leg. Organs (cs)	5,783,400	5,784,796	5,841,234
	3,823,400	3,824,796	3,861,634
	200,000	200,000	202,000
	1,760,000	1,760,000	1,777,600
70112 Financial & fiscal affairs (CS)	694,180	694,180	701,122
	45,180	45,180	45,632
	234,000	234,000	236,340
	415,000	415,000	419,150
70133 Overall planning & statistical services (CS)	319,000	319,000	322,190
	18,000	18,000	18,180
	40,000	40,000	40,400
	70,000	70,000	70,700
	191,000	191,000	192,910
70360 Public order and safety n.e.c	145,800	145,800	147,258
	34,800	34,800	35,148
	111,000	111,000	112,110
70421 Agriculture cs	172,500	172,500	174,225
	30,000	30,000	30,300
	42,500	42,500	42,925
	100,000	100,000	101,000
70451 Road transport	1,433,032	1,433,032	1,447,362
	30,000	30,000	30,300
	163,627	163,627	165,263
	709,909	709,909	717,008
	529,496	529,496	534,791
70473 Tourism	35,000	35,000	35,350
	35,000	35,000	35,350
70610 Housing development	1,208,000	1,208,000	1,220,080
	20,000	20,000	20,200
	58,000	58,000	58,580
	1,130,000	1,130,000	1,141,300
70620 Community Development	300,416	300,416	303,420
	25,000	25,000	25,250
	25,000	25,000	25,250
	60,000	60,000	60,600
	190,416	190,416	192,320

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Krowor Municipal Assembly- Nungua	16,236,747	16,238,143	16,399,115
70111 Exec. & leg. Organs (cs)	5,783,400	5,784,796	5,841,234
70112 Financial & fiscal affairs (CS)	694,180	694,180	701,122
70133 Overall planning & statistical services (CS)	319,000	319,000	322,190
70360 Public order and safety n.e.c	145,800	145,800	147,258
70421 Agriculture cs	172,500	172,500	174,225
70451 Road transport	1,433,032	1,433,032	1,447,362
70473 Tourism	35,000	35,000	35,350
70610 Housing development	1,208,000	1,208,000	1,220,080
70620 Community Development	300,416	300,416	303,420
70731 General hospital services (IS)	883,930	883,930	892,769
70740 Public health services	1,166,750	1,166,750	1,178,418
70810 Recreational and sport services (IS)	138,400	138,400	139,784
70912 Primary education	7,000	7,000	7,070
70921 Lower-secondary education	3,795,993	3,795,993	3,833,953
70922 Upper-secondary education	41,346	41,346	41,759
70980 Education n.e.c	92,000	92,000	92,920
71090 Social protection n.e.c.	20,000	20,000	20,200
Grand Total	0	0	0
	16,236,747	16,238,143	16,399,115