



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**LEDZOKUKU MUNICIPAL ASSEMBLY**

## RESOLUTION OF THE ASSEMBLY

This resolution was passed for the approval of the 2024 Composite Budget for Ledzokuku Municipal Assembly (LeKMA) at the 2<sup>nd</sup> Ordinary General Assembly meeting held on 27<sup>th</sup> October, 2023 at the Municipal Assembly for implementation.



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



.....  
ENGR. JOHN TSIKOR  
(MUN. CO-ORDINATING DIRECTOR)

MUNICIPAL CO-ORD. DIRECTOR  
LEDZOKUKU MUNICIPAL ASSEMBLY  
(LeKMA)  
TESHIE

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 9,621,477.00	GH¢ 7,164,457.00	GH¢ 6,597,101.00

**TOTAL BUDGET GH¢ 23,383,035**

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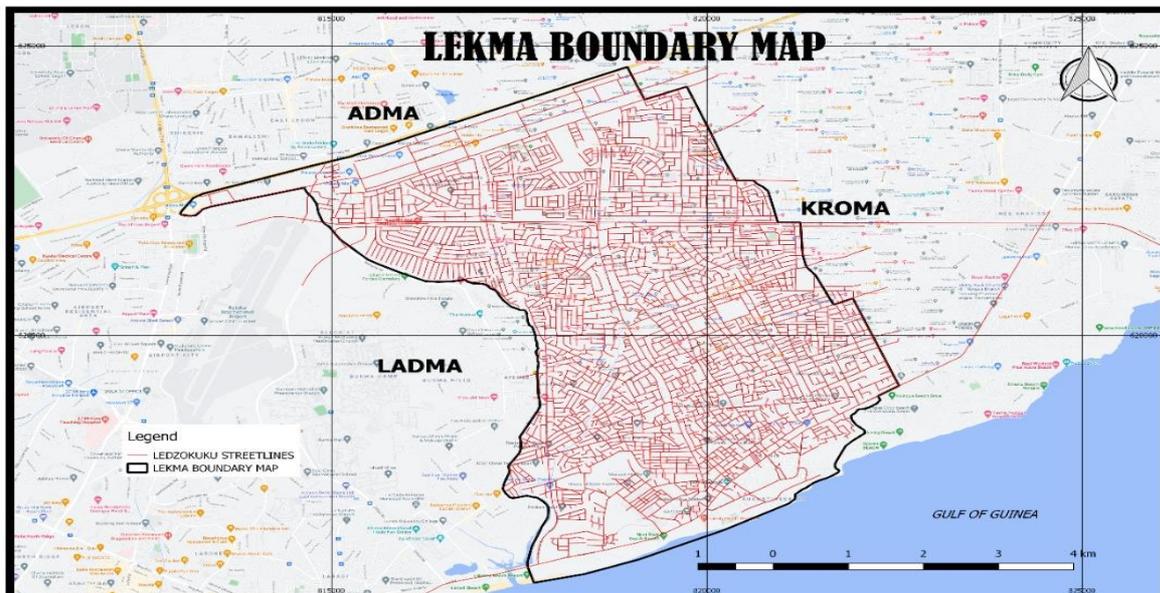
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# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

## Establishment of the District

### INTRODUCTION

Ledzokuku Municipal Assembly was established on **1<sup>st</sup> November, 2017** under the Legislative Instrument (LI 2319). The Assembly is bounded on the south by the Gulf of Guinea, east by Krowor Municipal Assembly, on the north by Adentan and Ayawaso West Municipal Assemblies. It is also bounded to the west by La Dade-Kotopon Municipal Assembly.



The capital of the municipality is Teshie. The Municipal Assembly has two zonal councils namely: Tsuibleoo and Lascala Zonal Councils.

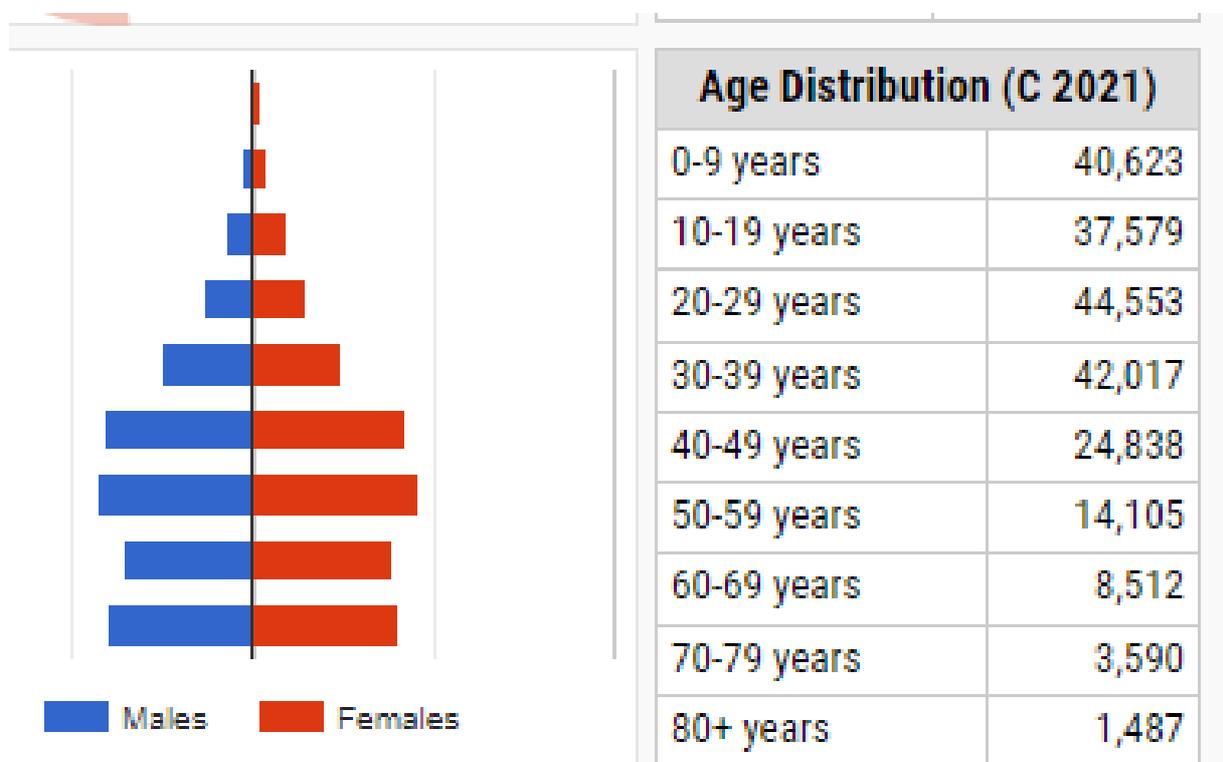
The Membership of the Assembly consists of the Hon. Municipal Chief Executive, Hon. Member of Parliament, 12 elected Assembly members and 6 Government appointees.

In order to further deepen decentralization in the country, new Municipals were created in the nation and Ledzokuku Municipal Assembly was among the new Municipals. Currently the total number of electoral areas in LeKMA is 12, namely; Tsuibleoo Central, Akromadeokpo West, Nii Ashietey Akomfra, Akromadeokpo, Tsuibleoo South, Akosekor,

Sutsurunor, TeshieNungua North, Teshie-Nungua South, Agblezaa, Tsuibleoo North and Aborle electoral areas.

## Population Structure

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



**Figure 2.1: Population Pyramid**

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

## Age-Sex Structure

The age structure and the sex composition of the population in the district is similar to the national structure. It shows a youthful population that is characteristic of a developing

country such as Ghana. As shown in Figure.1, the age-sex structure is broad based, comprising a concentration of children at younger ages. The percentage for older ages reduces gradually in subsequent age groups with a small number of elderly. At older ages there are more females than males.

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

## **Vision**

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

## **Mission**

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

## **Goals**

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

## **Core Functions**

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

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

## **Municipal Economy**

The Municipality has an area of 35.6 sqkm and population density of 6,102/km<sup>2</sup>. The geographical position of the municipality has attracted both foreign and local investors that have established companies, industries, financial institutions, real estates like Airport Hills and shopping malls such as Accra Mall and International Mall. These institutions contribute a lot to the Assembly's Internally Generated Funds as well as provide employment for most of the inhabitants.

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

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

•

- **Agriculture**

The major Agricultural activities in the Municipality are crop farming, Livestock and poultry production, Fishing and other alternative sources of livelihood like Grass Cutter, Rabbit and Mushroom production as well as Agro-processing.

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

2023		2023		2023	
NO.	CROPS	ACREAGE (ACRES)	PRODUCTION (MT)	TYPE OF ANIMAL	NUMBER
1	Maize	1.21	2.67	Sheep	2250
2	Pepper	4.86	34.02	Goat	2681
3	Cucumber	4.86	88.55	Pigs	401
4	Lettuce	4.86	33.61	Grass cutter	146
				Rabbit	248
				Turkeys	195

- **Road Network**

The road network in the municipality is estimated at approximately 500km. 296km representing 59% are unpaved; 155km representing 31% are paved roads in the municipality. The Central Government in collaboration with the Municipal Assembly is currently constructing 49km of roads which is approximately 10%.

- **Energy**

The municipality relies on the national grid for its lighting with an estimated 99.99% of households connected. An estimated 0.01 households rely on solar energy for its lighting. It is estimated that about 85% of households in the municipality are on the prepaid system while the remaining 15% are on the postpaid system.

The municipality is properly illuminated in the night with streetlights situated on the streets. On some selected busy roads, vehicular traffic is controlled by functioning Traffic lights. There is however the challenge of constant power fluctuations in some parts of the municipality which is a problem to businesses and households.

- **Health**

Ledzokuku Municipality has a number of health facilities such as hospital, clinic CHP Compound and 12 CHP Zones which serve the inhabitants and its environs.

INSTITUTIONS	PUBLIC	PRIVATE	CHAG	QUASI
HOSPITALS	1	2	1	
CLINICS	1	4		
MATERNITY HOMES		2		1
HEALTH CENTRE	1			1
CHP ZONES	12			

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

- **Education**

The municipality has 634 schools, which are made-up of 85 public schools and 549 registered private schools. School enrolment reduced from **56,357** in 2022 to **50,951** in 2023 showing a **9.6%** decrease. Teacher to student ratio: Primary **1:33**, JHS **1:21** and SHS **1:9**.

2022 Enrolment		2023 Enrolment	
Private	34,951	Private	28,972
Public	21,406	Public	21,979
<b>Total</b>	<b>56,357</b>	<b>Total</b>	<b>50,951</b>

- **Market Centres**

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

- **Water and Sanitation**

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

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

- **Tourism**

The people of Teshie have a unique festival called Homowo. It is celebrated in August with a colorful display of culture and tradition. There are three beaches in the municipality namely; Laboma Beach, Teshie Beach and Sango Beach.

- **Environment**

The proximity of the municipality to the sea and its long coastline has given us a beautiful and serene environment. However, choked drains and pollution remain a challenge to the Assembly. This year the Assembly has done a lot of desilting works and about 2,000 trees were planted to help address climate issues.

## **Key Issues/Challenges**

- Boundary issues remain an ever present challenge dragging the Assembly's efforts at achieving revenue targets. The Assembly has organized several engagements with stakeholders on the boundary areas and also distributed the 2020 Greater Accra Regional Co-ordinating Council's boundary report to them.

- Inadequate health facilities remain the biggest challenge. However, the Assembly intends to construct a polyclinic at Teshie Salem. The procurement processes have begun for construction work to start.
- Poor nature of roads in the municipality. This year the roads in the municipality are seeing a major facelift. 49km of roads are under construction at 30% completion stage.
- The encroachment of unauthorized structures within road reservations and other public spaces poses a challenge that the Assembly is working to address. Removal of structures, fencing and planning to green these spaces have begun.
- Inadequate educational infrastructure. Currently the Assembly has made significant investment in the educational sector by renovating some schools in the municipality.
- Recurrent incidence of flooding. Drains have been constructed to reduce the perennial flooding situation. The Sango channel in the Teshie Nungua Estates was widened.
- Poor attitude of citizenry towards environmental sanitation. This chronic attitude is reducing gradually as the Assembly has intensified the Operation Clean Your Frontage.

**Though the Assembly and Central Government are doing a lot to resolve the challenges, we still call on stakeholders like companies etc. to complement the Assembly's effort through their Corporate Social Responsibilities (CSR).**

## Key Achievements in 2023

### ➤ Constructed Road from Adzorman Roundabout to LeKMA Hospital



### ➤ Sango Stream Desilted at Teshie Mamli



➤ **HIV/AIDS Awareness Organized in Basic Schools**



➤ **HIV/AIDS Awareness at Latenu FM & Testing Organized – Homowo 2023 at Teshie Mamli**



➤ **LeKMA Local Economic Dev't Program (Vegetable Farming)**



**The Assembly needs donor supports to expand it to create revenue and employment.**

➤ **CHPS Compund at Camp 2**



➤ Persons with Disabilities Supported at LeKMA Head Office



➤ **Drains Constructed at Fertilizer Road**



➤ **Footbridge Constructed at Teshie Demo**

**Before**

**After**



➤ **Drains Desilted at A-Life**



➤ **LeKMA 2 & 6 Schools Re-Painted**



➤ **On-Going Road Construction from Adzorman Roundabout to First Junction**



➤ **Installed Metal Slabs**



➤ **Supply of Dual Desk to Teshie Southern Cluster of Schools**



➤ **Head Teacher's Bungalow at Camp 2 Renovated**



➤ **Donated Items & Cash for 2023 Homowo Celebration at Teshie Maamli**



➤ **80% Phase I of 3-Storey 18 Unit Classroom Block at Teshie Presby SHS  
Constructed Phase II At 20% Completion Stage**



➤ **Twelve (12) Schools Renovated at Teshie North Gonno Cluster of Schools**



➤ **Ten (10) Schools Renovated at Teshie South Cluster of Schools**



➤ Teshie Dar Es Salam A, B, C, & D School Renovated





**The Assembly is calling on investors to invest in the beaches to boost tourism in the municipality.**

## Revenue and Expenditure Performance

The tables below show the total revenue and expenditure performance for the fiscal year 2021 to 2023 (as at August).

**Table 1** depicts revenue performance for Internally Generated Fund (IGF) items by comparing the Budgets against Actuals. In the financial year **2021**, the total projected revenue from IGF sources totaled Five Million, Thirty Thousand and Four Hundred Ghana Cedis (**GHS 5,030,400.00**). However as at the end of the year, total IGF mobilized amounted to Four Million, Five Hundred and Thirty-Six Thousand Two Hundred and Twenty-Two Ghana Cedis and Fifty-Five Pesewas (**GHS 4,536,222.55**), indicating **90.18%** performance of the expected revenue from IGF.

For **2022**, the projected revenue was Six Million, Six Hundred and Thirty Thousand, Five Hundred and One Ghana Cedis and Fifty Peswas (**GHS 6,630,501.50**). At the end of the year, actual IGF collected amounted to Six Million Nine Hundred and Seventy-Five Thousand, Five Hundred and Ninety-Three Ghana Cedis and Sixty-Two Pesewas (**GHS 6,975,593.62**) representing **105.20%** of the expected revenue from all Local Revenue Sources.

For **2023**, the total revenue projected was Seven Million Ghana Cedis, (**GHS 7,000,000.00**) and as at August, total IGF mobilized was Three Million Five Hundred and Fifty-Nine Thousand Six Hundred and Sixty-Nine Ghana Cedis, and Fifty-One Pesewas (**GHS 3,559,669.51**), indicating a **50.85%** performance of the expected revenue.

**Table 2** shows the revenue performance for all revenue sources such as IGF, DACF, GOG, to mention but a few.

For **2021**, total projected was Eighteen Million, Six Hundred and Sixty-Nine Thousand Five Hundred and Eighty Ghana Cedis and Fifty-Seven Peswas (**GHS 18,669,580.57**). However at the end of the year, actual revenue received was Eleven Million, Two Hundred and Forty-Seven Thousand, Nineteen Ghana Cedis and Fifty-Eight Peswas (**GHS 11,247,019.58**) showing a **60.24%** performance.

For **2022**, total budgeted was Eighteen Million, Six Hundred and Fifty-Eight Thousand Two Hundred and Fifty-One Ghana Cedis and Sixty Peswas (**GHS 18,658,251.60**). At the end of the year actual revenue was Sixteen Million, One hundred and Eighty-Seven Thousand One Hundred and Forty Ghana Cedis and Forty-Four Peswas (**GHS 16,187,140.44**) indicating a **86.76%** performance in revenue.

For **2023**, total budgeted was Twenty-Two Million, Nine Hundred and Thirty-Nine Thousand Five Hundred and Forty-Six Ghana Cedis and Sixty Peswas (**GHS 22,939,546.60**) but actual as at August was Nine Million, Nine Hundred and Fifty-Nine Ghana Cedis Seven Hundred and Six Ghana Cedis and Forty Peswas (**GHS 9,959,706.40**) indicating a **43.25%** in performance of the expected revenue.

**Table 3** shows the expenditure performance for all expenditure items that is, compensation, goods and services and assets.

For **2021**, total projected expenditure was Eighteen Million, Six Hundred and Sixty-Nine Thousand Five Hundred and Eighty Ghana Cedis and Fifty-Seven Peswas (**GHS 18,669,580.57**). However at the end of the year, actual expenditure was Nine Million, Five Hundred and Ninety-Six Thousand, Six Hundred and Eighty Ghana Cedis and Thirty-Five Peswas (**GHS 9,596,680.35**) showing a **51.40%** performance in expenditure.

For **2022**, total budgeted was Eighteen Million, Six Hundred and Fifty-Eight Thousand Two Hundred and Fifty-One Ghana Cedis and Sixty Peswas (**GHS 18,658,251.60**). At the end of the year actual expenditure was Sixteen Million, Ninety-Nine Thousand and Fifty-Two Ghana Cedis and Forty-Seven Peswas (**GHS 16,099,052.47**) indicating a **86.28%** performance on expenditure.

For **2023**, total budgeted was Twenty-Two Million, Nine Hundred and Thirty-Nine Thousand Five Hundred and Forty-Six Ghana Cedis and Sixty Peswas (**GHS 22,939,546.60**) but actual as at August was Ten Million, Seven Hundred and Ninety-Nine Ghana Cedis Nine Hundred and Six-Five Ghana Cedis and Fifty-Eight Peswas (**GHS 10,799,965.58**) indicating a **47.08%** in performance on expenditure.

The Assembly is heavily run on the internally generated fund (IGF) with support from government's (DACF & DACF-RFG) for projects. The expenditure performance therefore is dependent on the performance of the revenue generated. The Assembly therefore has put many strategies in place to improve on the IGF while paying critical attention to the expenditure not to overspend, in the process, a balanced budget is run.

## Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	1,370,000.00	807,932.05	2,447,485.50	1,885,065.94	2,120,000.00	808,296.30	22.71
Basic Rate	15,000.00	11,362.00	10,500.00	10,052.10	10,055.00	5,808.00	0.16
Fees	269,000.00	337,188.00	198,180.00	292,812.36	320,445.00	232,604.00	6.53
Fines	8,000.00	10,404.00	10,000.00	5,504.00	8,000.00	12,665.00	0.36
Licences	1,595,200.00	1,367,912.03	1,636,336.00	1,825,510.61	1,964,000.00	1,397,814.10	39.27
Land	1,757,700.00	1,982,467.57	2,310,000.00	2,925,448.12	2,549,500.00	1,049,339.52	29.48
Rent	15,500.00	16,069.00	17,000.00	22,091.92	26,000.00	11,175.00	0.31
Investment	-	-	1,000.00	410.00	2,000.00	1,078.00	0.03
Miscellaneous	-	2,887.90		8,698.57		40,889.59	1.15
Total	5,030,400.00	4,536,222.55	6,630,501.50	6,975,593.62	7,000,000.00	3,559,669.51	50.85

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	5,030,400.00	4,536,222.55	6,630,501.50	6,975,593.62	7,000,000.00	3,559,669.51	50.85
Compensation Transfer	4,732,895.00	3,960,100.32	4,675,001.45	5,060,426.39	7,715,025.12	5,143,350.08	66.67
Goods and Services Transfer	189,483.92	84,379.95	138,573.00	108,002.56	189,000.00	29,540.55	15.63
Assets Transfer	400,000.00	-	25,180.00	-	-	-	-
DACF	6,306,007.65	2,311,307.99	4,258,709.00	2,391,668.64	6,058,868.99	826,572.14	13.64
DACF-RFG	1,025,396.00	-	2,254,124.65	1,144,509.65	1,377,553.85	-	-
DACF-MP	860,000.00	294,652.07	630,000.00	460,777.15	500,000.00	301,475.49	60.30
MAG	85,398.00	60,356.70	46,162.00	46,162.43	59,098.63	59,098.63	100
Other Transfer (GAMA)	40,000.00	-	-	-	40,000.00	40,000.00	-
Total	18,669,580.57	11,247,019.58	18,658,251.60	16,187,140.44	22,939,546.60	9,959,706.40	43.25

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	6,622,089.99	5,837,353.55	6,643,638.45	7,359,099.61	9,623,259.78	6,210,725.12	64.54
Goods and Service	6,410,747.29	2,634,746.45	7,055,935.55	5,016,087.06	5,371,567.35	3,089,103.50	57.51
Assets	5,636,743.29	1,124,580.35	4,958,677.50	3,723,865.80	7,944,720.47	1,500,136.96	18.88
Total	18,669,580.57	9,596,680.35	18,658,251.50	16,099,052.47	22,939,547.60	10,799,965.58	47.08

## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

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

### 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
Improvement in Internally Generated Funds (IGF)	Number of Data collected on businesses	1,000	910	1,000	894	1,000	715	1,000	1,000	1,000	1,000
HIV/AIDs awareness organized	Number of sensitization program organized	4	3	4	2	4	3	4	4	4	4
Development Control improved – Building Permit issued	Number of applications received & issued	100	94	100	90	100	53	110	120	120	120
Persons with Disabilities (PWDs) empowered economically	No. of PWDs empowered (cash, equipments & trained)	120	118	120	123	80	70	120	120	120	120

## Revenue Mobilization Strategies

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

- Public education
  - To use the Assembly van for the announcement at the twelve electoral areas
  - Weekly announcement at Latenu FM
  - Publications in the print media
  - Public education on byelaws
- Regularization of building permit
  - Collection of arrears on building permit
  - Data collection on buildings without permit
- Quarterly rate assessment meetings on rate payer's concerns
- Training of Revenue Collectors on the identification and collection of revenues and customer service
- Massive data collection on businesses and properties
- Monitoring on quarterly basis to ensure the following:
  - Ensuring that bills are distributed and monies collected
- Ceding additional revenue source to the zonal council such as hawkers table top provisions and burial license
- Collaboration with the security agencies to enforce law and order
- Taking legal action against defaulters at least twice a year and enforcement of instant payments
- Increase monthly rent from tenants
- Monthly market days
- Organizing taskforce twice in the year
- Sale of stickers to informal waste management operators (borla-taxi)
- Improvement on e-billing and e-collection of revenue

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

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

The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and other transfers such as the Government of Ghana (GOG) transfers, District Assemblies' Common Fund (DACF), Member of Parliaments' Common Fund (MPCF) and District Assemblies' Common Fund – Response Factor Grant (DACF – RFG).

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

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

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

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

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

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

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary General Assembly meetings	Number of Ordinary General Assembly meetings organized	3	2	3	3	3	3
Organize three number Executive Committee Meetings	Number of Executive Committee Meetings organized	3	2	3	3	3	3

Organize Subcommittee meetings	Number of Sub-committee meetings organized	3	2	3	3	3	3
Organize Management Meetings	Number of Management Meetings organized	7	4	12	12	12	12
Organize malaria prevention as part of DRI for malaria prevention & HIV/AIDS	Number of testing and counselling organized	3	4	4	4	4	4
Organize Celebration of World AIDS Day	Number of people attended the World AIDS Day celebration	119	101	120	139	140	150
Organize PRCC meetings	Number of PRCC meetings organized	4	2	4	4	4	4
Organize staff durbars	Number of Staff durbar organized	2	1	2	2	2	2
Organize Musec meetings	Number of Musec meetings organized	14	9	12	10	8	6
Organize Entity Tender committee meetings	Number of meetings held	6	4	7	7	7	7

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Internal Management of the Organization</b></p> <ul style="list-style-type: none"> <li>• Electricity, postal and water charges</li> <li>• Expenses on imprest (other travel and transport, refreshment &amp; petty tools)</li> <li>• Donations to Gen. Public, Teshie Traditional Council and Muslim Communities</li> <li>• Hire of venue</li> <li>• Telecom charges</li> <li>• Internet service provision</li> <li>• Renewal of website Domain name</li> <li>• Rental of office and residential accommodation</li> <li>• Emergency works</li> <li>• Court expenses</li> </ul>	<p><b>Procurement of Office Equipment and Logistics</b></p> <ul style="list-style-type: none"> <li>• Procure office computers and laptops</li> <li>• Procure swivel chairs and office tables</li> <li>• Procure ups and projectors</li> <li>• Procure Uninterrupted Power Unit (UPS)</li> <li>• Procure air conditioners</li> </ul>
<p><b>Procurement of office supplies and consumables</b></p> <ul style="list-style-type: none"> <li>• Procure Printed Material &amp; Stationery</li> </ul>	
<p><b>Protocol services</b></p> <ul style="list-style-type: none"> <li>• Protocol Expenses</li> </ul>	
<p><b>Information, education and communication</b></p> <ul style="list-style-type: none"> <li>• Organize press conference</li> <li>• Organize community engagements in all electoral areas</li> <li>• Newspaper publications</li> <li>• Organize training for staff to improve on PR skills and delivery</li> <li>• Newspaper publication</li> </ul>	
<p><b>Official / National Celebrations</b></p> <ul style="list-style-type: none"> <li>• World AIDS Day Celebration</li> <li>• Ind. Day celebration</li> </ul>	
<p><b>Monitoring and evaluation of programmes and projects</b></p> <ul style="list-style-type: none"> <li>• Monitoring &amp; Evaluation of programmes and projects</li> <li>• Monitor activities of beneficiaries (YEA)</li> </ul>	
<p><b>Administrative and technical meetings</b></p> <ul style="list-style-type: none"> <li>• Organize council, special, unit, F &amp; A and stakeholder committee meetings at zonal councils</li> <li>• Organize MUSEC meetings</li> <li>• Organize PRCC meetings</li> </ul>	

<ul style="list-style-type: none"> <li>• Organize sub-committee meetings</li> <li>• Organize entity tender committee meetings</li> </ul>	
<p><b>Citizen participation in local governance</b></p> <ul style="list-style-type: none"> <li>• Identification of tourism</li> <li>• Organize skills training</li> <li>• Disseminate traditional local information through dancing and drumming</li> <li>• Organize quiz competition between for basic schools</li> </ul>	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- To insure sound financial management of the Assembly's resources timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.
- To improve risk management, control and governance processes as designed and represented by management under the Internal Audit Act 658.

### **Budget Sub- Programme Description**

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

The Finance department is responsible for:

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

The Internal Audit Unit evaluates the Assembly in relation to compliance with existing laws, policies, procedures and standards so that resources acquired are economical, used efficiently and adequately protected. It also advises the Assembly on how to effectively manage risks.

The delivery of this sub-programme is carried out with staff strength of twenty-three (23) with funding from the Assembly's Internally Generated Fund (IGF).

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Submit Annual and Monthly Financial Statement of Accounts	Date of Annual Statement of Accounts submitted	31st March	31st March	31st March	31st March	31st March	31st March
	Number of monthly Financial Reports Submitted.	12	8	12	12	12	12
Organize monthly meetings with Revenue Collectors.	Number of monthly meetings held	12	8	12	12	12	12
Organize quarterly audit committee meetings	Number of audit committee meetings organized	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
<b>Standardized Operations</b>	<b>Standardized Projects</b>
<b>Procurement of office supplies and consumables</b> <ul style="list-style-type: none"> <li>• Printing of value books</li> </ul>	<b>Procurement of Office Equipment and Logistics</b> <ul style="list-style-type: none"> <li>• Procure office furniture</li> <li>• Procure computers</li> </ul>
<b>Treasury and Accounting Activities</b> <ul style="list-style-type: none"> <li>• Monthly Submission of Financial Reports</li> </ul>	
<b>Revenue collection and management</b> <ul style="list-style-type: none"> <li>• Commission payment to Rev. contractors</li> <li>• Training for revenue collectors and finance staff</li> </ul>	
<b>Internal audit operations</b> <ul style="list-style-type: none"> <li>• Cash Management, fixed management and internal control evaluation</li> <li>• Internal Audit conference</li> <li>• Risk based auditing</li> <li>• Transport &amp; fuel mgt, revenue audit, special assignment and follow ups</li> </ul>	
<b>Administrative and technical meetings</b> <ul style="list-style-type: none"> <li>• Organize 12 no. F &amp; A meetings</li> </ul>	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The Human Resource Management Sub-programme coordinates the overall human resource programmes and organizes staff trainings within the Municipality. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill vacancies available at the Assembly. Management of issues regarding staff welfare is undertaken by the sub-programme

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

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

The work of the human resource department is sometimes ineffective due to the fact that it is challenged with inadequate office logistics. Also, collaboration with other

units/departments is problematic, due to the fact that they don't submit appraisal and training needs in time.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff Appraisal conducted.	Number of staff Appraised.	243	220	250	250	250	250
Development of Human Resource Management Information System (HRMIS).	Number of updates and monthly submissions.	12	8	12	12	12	12
Capacity building plan prepared and implemented.	Date Composite training plan approved	31 <sup>st</sup> December					
	Number of training workshops held.	10	5	10	10	10	10
Salary Administration.	Number of monthly validations (E-SPV)	12	8	12	12	12	12
Compilation and submission of promotion register.	Number of promotion registered and submitted to RCC	15	21	40	45	50	55

## Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

The Budget and Rating Unit is responsible for:

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

The Planning unit is responsible for:

- Preparing and reviewing Municipal Medium Term Development Plans.

- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects.
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing public forum and town hall meeting.

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

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

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize MPCU meetings	Quarterly MPCU organized	4	2	4	4	4	4
Organize town hall meetings	Number of town hall meetings organized	2	1	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring	4	2	4	4	4	4

	reports submitted.						
	Annual Progress Reports submitted to NDPC by:	15 <sup>th</sup> March					
Composite Budget prepared based on Annual Action Plan by 30 <sup>th</sup> October	Date of Composite Budget prepared and approved by General Assembly.	28 <sup>th</sup> October	27 <sup>th</sup> October	30 <sup>th</sup> October	28 <sup>th</sup> October	28 <sup>th</sup> October	28 <sup>th</sup> October
Quarterly Budget Committee meetings organized.	Number of quarterly meetings held.	4	3	4	4	4	4
Departmental/Units Budget hearing organized.	Number of Budget hearing held.	1	1	1	1	1	1
Consultative meetings organized with rate payer groups/Ass.	Number of rate payer groups met.	6	10	12	13	15	18
Quarterly data collection on properties, businesses and valuation of properties	Number of businesses registered	810	505	820	950	1,000	1,100
Rate assessment meetings organized	Number of meetings held.	4	2	12	6	4	4
IGF Technical Committee meetings organized	Number of meetings held.	4	5	8	9	7	5

## Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Data Collection</b></p> <ul style="list-style-type: none"> <li>• Data Collection (stats)</li> <li>• Embark on Data Collection on properties and billboards.</li> </ul>	<p><b>Procurement of Office Equipment and Logistics</b></p> <ul style="list-style-type: none"> <li>• Procure 5 swivel chairs</li> <li>• Procure 1 office desk</li> <li>• Procure 3 visitors seats for rate payers</li> <li>• Procure 2 desktop computers and 1 laptop</li> <li>• Procure 1 coloured printer</li> <li>• Procure 2 office Cabinets and 2 office Trays</li> </ul>
<p><b>Administrative and technical meetings</b></p> <ul style="list-style-type: none"> <li>• Organize 4 MPCU meetings</li> <li>• Organize 4 development planning sub-committee meetings</li> <li>• Organize 4 women and children sub-committee meeting</li> <li>• Organize quarterly budget committee meetings</li> <li>• Organize IGF technical committee meetings.</li> <li>• Organize quarterly rate assessment committee meetings.</li> </ul>	
<p><b>Manpower and Skills Development</b></p> <ul style="list-style-type: none"> <li>• Org. Training for Statistics Staff</li> </ul>	
<p><b>Citizen Participation in Local Governance</b></p> <ul style="list-style-type: none"> <li>• Organize 2 town hall meetings</li> </ul>	
<p><b>Budget Preparation and Coordination</b></p> <ul style="list-style-type: none"> <li>• Preparation of 2025 Composite Budget by October</li> <li>• Organize workshop for departmental heads &amp; Assembly members on preparation of 2025 Composite budget by July 2024.</li> <li>• Preparation &amp; implementation of RIAP by August, 2024.</li> <li>• Organize departmental budget hearing by August 2024.</li> <li>• Participate in Regional budget hearing by September 2024.</li> </ul>	
<p><b>Rating and Billing</b></p> <ul style="list-style-type: none"> <li>• Facilitate the gazetting of the 2024 fee-fixing resolution.</li> <li>• Organize consultative meeting with rate payers.</li> </ul>	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Council meetings	Number of Council meetings to be organized	3	1	3	3	3	3
Organize stakeholder meetings	Number of stakeholder meetings to be organized	2	1	2	2	2	2

Organize cleaning exercise. Operation clean and green your frontage	Number of Cleaning exercises to be organized	4	2	4	4	4	4
Organize youth empowerment programs	Number of youth empowerment programs to be organized	4	2	4	4	4	4
Organize Health sensitization and screening for residents in the Municipality	Number of Health sensitization and screening exercise organized	2	1	2	2	2	2
Organize data collection on ceded revenue items	Number of data collection exercises organized	2	1	2	2	2	2
Field Monitoring (Revenue mobilization)	Number of field monitoring to be carried out	3	1	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Legislative enactment and oversight</b>  Organize and service Executive Committee, General Assembly, zonal council meetings and other Adhoc Sub-Committee meetings	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The major functions performed by the programme includes providing social services to all persons within the Municipality. This activity ranges from education, youth and sporting activities, public health services management, environmental health and sanitation services, births and deaths registration and social development activities. The programme also concentrates on issues regarding marginalized and vulnerable groups such as Persons with Disability, Women and Children in the Municipality as well as the aged. There are five (3) main sub-programmes under the Social Services Programme, namely; Education, Youth and Sports Services, Public Health Services and Management and Social Welfare and Community Development.

The Social Welfare and Community Development Department assist the Assembly to implement social welfare and community development policies within the framework of national policy. The Education, Youth & Sports and Library Services Department primarily is responsible for providing quality teaching and learning and sports development. The Education Directorate and Sports Unit are in charge of the implementation of this sub-programme.

Environmental Health and Sanitation Services is responsible for the effective and efficient management of sanitation issues in the jurisdiction of the Ledzokuku Municipality.

Public Health Services and Management in collaboration with other departments and other government Agencies assist the Assembly to improve efficiency in governance and management of the health system at all levels (both primary and secondary).

The Programme is being funded through the Assembly's Internally Generated Funds (IGF), District Assembly's Common Fund (DACF) and Government of Ghana (GOG) transfers. The Sub-programme is implemented by thirty-eight (38) staff. The challenges that will hinder the implementation of the sub-programme include lack of funding and non-availability of official vehicle for field work.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

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

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Inspections, monitoring & supervision conducted at schools	Number of schools inspected, monitored & supervised	150	100	150	150	150	150
Management & leadership Training/conference for staff organized by December 31st	Number of management & leadership training/conference held	3	2	3	3	3	3
Career guidance & counselling for	Number of career guidance & counselling organised	2	1	3	3	3	3
My first Day at school organized	Number of first time basic one pupils and KG2 pupils welcomed and motivated with gift items	0	1493	1600	1730	2000	2010
Annual school census organized	Number of schools enumerated at the end of the annual school census	185	178	200	210	210	215
Under 13 and under 14 sports and athletics competition	Number of Under 13 and under 14 sports and athletics championships organized	0	0	2	2	2	2

BECE/WASSCE Monitoring	Number of BECE/WASSCE monitored	2	2	2	2	2	2
Clinics for Girls to promote assertiveness and tracer studies organized	Number of clinics for Girls and promote assertiveness and tracer studies organized	0	2	1	2	2	2
Renovation of 45 LEKMA Basic schools	Number of LEKMA Basic schools renovated	0	0	5	15	15	10

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

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

<ul style="list-style-type: none"> <li>• Org. clinics for girls &amp; promote assertiveness &amp; tracer studies.</li> <li>• Org. STMIE clinic for school pupils</li> <li>• Support special needy students with learning &amp; educational aids.</li> </ul>	
<p><b>Development of youth, sports and culture</b></p> <ul style="list-style-type: none"> <li>• Support football clubs with jerseys &amp; footballs</li> <li>• Org. cultural festival for basic schools</li> <li>• Org. U-13 &amp; U-15 games &amp; athletics festival</li> <li>• Support Athletics competition</li> </ul>	
<p><b>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Asset</b></p> <ul style="list-style-type: none"> <li>• Maintenance of school building within the municipality</li> <li>• Maintenance of school buildings within Ledzokuku municipality by the MP</li> </ul>	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

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

**Table 17: Budget Sub-Programme Results Statement**

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

### Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
PWDs in the municipality with employable skills empowered.	PWDs in the municipality supported and empowered with employable skills	120 PWDs supported	2 PWDs assisted	Support 120 PWDs	Support 120 PWDs	Support 120 PWDs	Support 120 PWDs
Abandoned babies and missing children socio-economically assisted.	Number of abandoned babies and missing children socio-economically assisted for survival	4	2	12	12	12	12
Maintenance, custody and paternity cases and family welfare arbitrated (case work)	Number of custody cases arbitrated by December	15	30	80	80	80	80
	Paternity Cases	20	10	40	40	40	40
Vulnerable persons onto NHIS scheme identified and registered.	Number of persons identified and registered	70	107	240	240	240	240
Day Care centres in the Municipality monitored.	Number of Day Care centres monitored	51	38	60	60	60	60
Non-Governmental organization regularized	Number of Non-Governmental organizations registered	6	2	15	15	15	15

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The sub-programme operations include;

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

Waste management which is an aspect of the sub-programme ensures consistent evacuation of heaps of refuse in the municipality to the final disposal sites. The modes of

delivery of the sub-programme comprises of door-to-door collection and communal container collection. The door-to-door refuse collection will be executed by six (6) waste contractors namely: Zoom Domestic Company, Daben Cleansing services, Asadu Royal Seed, Ashibod Company, Rural Waste and J. Stanley Owusu Company.

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

Challenges facing this sub-programme are:

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Refuse Evacuated in the Municipality	Tonnage of Refuse Evacuated	145,000 m/t	90,000 m/t	160,000 m/t	160,000 m/t	160,000 m/t	160,000 m/t
Improved environmental sanitation	Number of disposal sites created	1	1	1	1	1	1
	Number food vendors tested and certified	2,000	1,200	2,000	2,000	2,000	2,000
	Number of communities sensitized	54	45	58	58	58	58
	Number of clean-up exercises organized	14	7	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Standardized Operations</b>	<b>Standardized Projects</b>
<b>Environmental sanitation Management</b> Update 1 no. DESSAP document	<b>Procurement of Office Equipment and Logistics</b> Purchase 2 desktops and 2 laptops
<b>Solid waste management</b> <ul style="list-style-type: none"> <li>• Purchase of cleaning mat. &amp; sanitary tools</li> <li>• Burial of Unidentified persons</li> <li>• Organize 12 no. national sanitation clean up campaigns</li> <li>• Visit 4,000 premises in the municipality</li> <li>• Org. 4 no. Cholera sensitization program at hotspots</li> <li>• Org. 4 no. massive refuse evacuation</li> </ul> Solid waste mgt. expenses	
<b>Liquid waste management</b> Liquid waste mgt. expenses	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

There are Four (4) main Sub-programmes tasked with the responsibility of delivering the program are Physical and Spatial Planning Development, Public Works, Rural Housing and Water Management, Roads Management and Transport and Traffic Management Departments.

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

The Rural Housing and Water Management sub-programme assists the Assembly to formulate policies on works within the framework of national policies.

The Roads Management sub-programme provides safe, reliable all-weather accessible roads at optimum cost to reduce travel time of people, goods and services to promote socio economic development within the municipality.

The Transport and Traffic management sub-programme assists the Assembly to formulate and implement policies on transportation services within the framework of national policies.

The programme is implemented with funding from GOG transfers, District Assembly's Common Fund (DACF), District Assembly's Common Fund – Response Factor Grant (DACF – RFG) and Internally Generated Funds from of the Assembly. The beneficiaries of the program include dwellers and users of roads in the Municipality.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

- To plan manage and promote harmonious, sustainable and cost effective development in accordance with sound environmental and planning principles.
- To ensure a decentralized and participatory approach to land use planning and management involving chiefs, land owners and the general public.
- To ensure high levels of efficiency and integrity in the processing of applications for building and development permits.

### **Budget Sub- Programme Description**

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

Major services delivered by the sub-program include;

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

- Undertake street naming and property addressing and related issues.
- Advise the Assembly on national policies on physical planning, land use and development.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.

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

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Streets in the Assembly named	Number of streets named	639	436	800	800	800	800
Street signs posts mounted in the LeKMA Street Addressed and Properties numbered	Number of streets signs post mounted	100	55	100	100	100	100
	Number of properties numbered	16,785	11,285	20,000	20,000	20,000	20,000
Properties in the Assembly digitized	Number of properties digitized	1	1	1	1	1	1
Spatial Planning Committee meetings organized	Number of meetings organized	7	3	7	7	7	7
Technical Sub Committee inspection meetings organized	Number of meetings held	12	7	12	12	12	12
Street address meetings organized	Number of meetings held	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Land use and Spatial planning</b></p> <ul style="list-style-type: none"> <li>• Registration of Assembly's lands</li> <li>• Inventory of Billboard &amp; Tel. Mast</li> <li>• Update and Revise two (2) local plans Ground trothing and community consultation</li> </ul> <p>Regularization of Devt. w/o permit &amp; Sens. On the permitting process</p>	<p><b>Procurement of Office Equipment and Logistics</b></p> <p>Procure drone</p>
<p><b>Administrative and Technical Meetings</b></p> <ul style="list-style-type: none"> <li>• Organize Spatial Planning Committee meetings</li> </ul> <p>Organize Technical Sub Committee inspection and meeting</p>	<p><b>Acquisition of Movables and Immovable Asset</b></p> <p>Creation of Parks and garden nursery</p>
<p><b>Street Naming and Property Addressing System</b></p> <p>Procurement &amp; installation of street Signage &amp; property number plates</p>	

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

### **Budget Sub-Programme Objective**

- To provide consultancy services for the Assembly in terms of Design, Costing and Construction supervision.
- To initiate, formulate and implement policies and programmes in enhancing service delivery in the areas of Water and Housing in general.
- To ensure the provision and maintenance of the Public Infrastructure (i.e., schools, clinics, toilets etc.)

### **Budget Sub- Programme Description**

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

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

- In consultation with Electricity Company of Ghana facilitate the provision and maintenance of street lighting.
- Assist to peg and demarcate all physical developments prepared for all major settlements in the municipality.

The Units involved in delivering the Works department sub-programme are Quantity Surveying Unit, Building Inspectorate Unit, Development Control Unit, Project Unit, architectural Unit, Structural and Civil Engineering Unit and Electrical Engineering Unit. This sub programme is undertaken with a total staff strength of twenty-five (25), which is funded from the Assembly's Internally Generated Fund (IGF), District Assembly's Common Fund (DACF) and Member of Parliament's Common Fund (MPCF).

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Fence walls around public schools constructed	Number of fence walls constructed around public schools	2	1	2	2	2	2
School buildings renovated and maintained	Number of school buildings renovated and maintained by December	4	2	4	4	4	4
Site meetings organized by December	Number of site meetings organized	10	5	10	10	10	10

Systems enhanced	Number of street lights installed	200	100	180	180	180	180
Fabrication of 430 mono desks and 360 dual desk completed and distributed.	Fabrication & supply of 430 mono desks and 360 dual desks	0	790	790	790	790	790

Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

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

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

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

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

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

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

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

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Issued Route Operating Permit for Operators	Number of Operating Permit for Operators	38	41	50	50	50	50
Issue Stickers, Holograms, Commercial Permit	Stickers Issued	1750	792	2000	2000	2000	2000
	Stickers Issued	1750	689	2000	2000	2000	2000
	Commercial Driver's Permit Issued	1780	702	2000	2000	2000	2000
Desilting Works	Volume (m3) of work done	20,450	12,250	21,000	21,000	21,000	21,000
Pothole Patching	Volume of work done (m3)	15,384	7,830	15,000	15,000	15,000	15,000
Grading	Length (km)	58	31	55	55	55	55
Gravelling	Length (km)	5.5	5.5	5	5	5	5

Drainage Works	Length (km)	2.75	2.8	3.1	3.1	3.1	3.1
Sealing	Length (km)	10	8	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- To have a vibrant urban agro-based economy that ensures food security and a high stand of living for the municipality.
- To provide timely, advisory and relevant technological information and services to farmers and other stakeholders/development partners to modernize agriculture and agribusiness with emphasis on-traditional agriculture.
- To facilitate the implementation of policies on trade, industry and tourism in the municipality.

### **Budget Programme Description**

The Programme is being delivered through the offices of the departments of Agriculture and Trade, Tourism and Industrial Development.

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

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

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

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

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### **Budget Sub-Programme Objective**

- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.
- To upgrade the managerial and technical competencies of urban micro and small-scale enterprises in the district as well as equip the entrepreneurial poor and the vulnerable groups with the right employable skills.
- To assist the provision of infrastructure required to accelerate the implementation of policies or execution of programmes on trade and industry the Municipality.

### **Budget Sub- Programme Description**

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

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

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Artisan groups to sharpen skills trained.	Number of groups and people trained	12 groups with 102 people	5 groups with 60 people	15 groups with 148 people			
2. Cooperative and credit unions monitored	Monitor and evaluate corporative societies and credit unions	8	4	8	8	8	8

### Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

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

### SUB-PROGRAMME 4.2 Agricultural Services and Management

### **Budget Sub-Programme Objective**

- To assist in the formulation and implementation of agricultural policy for the Assembly within the framework of national policies.
- To provide extension services to all actors along the value chain in the areas of natural resources management, urban infrastructural and small-scale irrigation in the Municipality.
- To promote urban fish farming as a means of livelihood as well as contribute to protection and preservation of water bodies in the Municipality.

### **Budget Sub- Programme Description**

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

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

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

The sub-program operations include;

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

The sub-programme is undertaken by Ten (10) staff (AEAs/ MAOs) with funding from Government of Ghana (GOG) transfers, District Assembly's Common Fund (DACF) and the Assembly's Internally Generated Fund (IGF).

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
RELC planning sessions organized	Organize RELC planning sessions	1	1	2	2	2	2
Planting for Export and Rural Development implementation supported	Support implementation of Planting for Export and Rural Development	Distributed 300 coconut seedlings to schools, institutions & households	0	Distribute 500 coconut and mango seedlings to schools, institutions & households	Distribute 500 coconut and mango seedlings to schools, institutions & households	Distribute 500 coconut and mango seedlings to schools, institutions & households	Distribute 500 coconut and mango seedlings to schools, institutions & households
Farmer-based organizations strengthened	4 farmer-based organizations trained	4	2	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	60,000 coconut seedlings distributed to household and institution	1,000	540	2,000	2,000	2,000	2,000
	30,000 households/institution benefited	500	260	1,000	1,000	1,000	1,000

Increased quantity of livestock production	6000 improved livestock breeds introduced.	1,500	700	3,000	3,000	3,000	3,000
Enhanced collection, processing, analysis area, yield and production data.	Yield data collected, processed and submitted for analysis of 4 major commodities	4	2	4	4	4	4
Increased access to Extension services for actors of value chain to enhance their productivity	Yield data collected, processed and submitted for analysis of 4 major commodities	768	470	768	768	768	768

## Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Monitoring and evaluation of programmes and projects</b></p> <ul style="list-style-type: none"> <li>Monitoring &amp; supervise all planned act. Implemented</li> <li>Home &amp; Farm Visits to reach actors</li> <li>Monitoring &amp; Intensification of Field Demo.</li> </ul> <p>Monitoring &amp; Sup. All planned Activities</p>	<p><b>Acquisition of Movables and Immovable Asset</b></p> <ul style="list-style-type: none"> <li>Provision of Veterinary Clinic</li> <li>Provision of Agriculture Mechanization Centre</li> </ul>
<p><b>Extension Services</b></p> <ul style="list-style-type: none"> <li>Vegetable farming</li> <li>Collect data on selected crops &amp; Livestock</li> <li>Diagnosis, Control &amp; correct use of AgroChems</li> </ul> <p>Org. Dist. RELC planning sections</p>	<p><b>Procurement of Office Equipment and Logistics</b></p> <ul style="list-style-type: none"> <li>Purchase 2 desktops and 2 printers for office use</li> </ul> <p>Purchase of 2 tablets for purposes of data collection and to support the use of Web based reporting</p>
<p><b>Official Celebrations</b></p> <p>Organize National farmers day</p>	
<p><b>Surveillance and Management of Diseases and Pests</b></p> <p>Anti-rabies campaign and vaccination for pets</p>	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

The sub-programme is undertaken by officers from the NADMO section with funding from the Assembly's Internally Generated Fund (IGF) and the District Assembly's Common Fund (DACF). The sub-programme goes to the benefit of the entire citizenry within the

Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Number of flood prone areas visited	Undertake field trips to disaster prone areas for assessment and hold meetings in vulnerable communities.	16	8	12	12	12	12
Workshop on climate change and fire safety in 12 electoral areas organized	Data collection and workshop organized on fire safety and climate change risk management	8	6	10	10	10	10
Planted and maintained 2500 no. of trees	Tree planting exercise as means of combating climate change	215	1,998	2,500	2,500	2,500	2,500

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Disaster management</b></p> <ul style="list-style-type: none"> <li>• Organize data collection &amp; 5 no. fire safety &amp; climate</li> <li>• Communities engagement and public education on communicable disease prevention</li> <li>• Disaster operations, emergency response and rescue missions carried out</li> <li>• Tree planting exercise and maintenance of trees</li> <li>• Form, train and equip Disaster Volunteer Groups (DVGs)</li> <li>• Undertake field trips and hold meetings in disaster prone areas in the municipality</li> <li>• Relief assistance to affected victims</li> </ul>	

# PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

**MMDA: LEDZOKUKU MUNICIPAL ASSEMBLY**

**Funding Source: DACF, RFG, IGF**

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Renovation of Camp 2 teachers bungalow		100% done	89,308.82	44,654.43	44,654.43	50,000.00	-	-	-
2		Demolition & re-construction of fence wall around Teshie Northern cluster of schools phase 2	Wise Solution	14% done	548,550.40	57,580.34	490,970.06	250,000.00	-	-	-
3		Completion of an existing 2 storey building for Education office	Nilyynn Ent.	85% done	449,141.11	205,447.54	243,693.57	150,000.00	-	-	-
4		Construction of 3 storey 18 unit classroom block with ancillary facilities at Teshie Presby SHS phase I: construction of 6 unit classroom block with ancillary facilities	Nvira & Aseda Eng. Ltd	88% done	Revised 2,344,118.19 from 1,183,200.82	2,195,319.82	208,798.37	200,000.00	-	-	-

5	External works for Municipal Education Office	Gamma Blue Ltd	16% done	186,278.95	26,506.35	159,772.60	100,000.00	-	-	-
6	Construction of 2no. footbridge at Dar es Salam & Zongo in Teshie Nungua Estates	Joz K. Co. Ltd	60% done	371,350.00	-	-	200,000.00	-	-	-
7	Concruction of footbridge at Toronto in Akro East	Joz K. Co. Ltd	85% done	306,910.00	-	-	200,000.00	-	-	-
8	Construction of material testing laboratory	Skylynx Haven Investment Ltd	60% done	189,670.43	-	-	160,000.00	-	-	-

## Proposed Projects for the MTEF (2023-2026) – New Projects

MMDA: LEDZOKUKU MUNICIPAL ASSEMBLY						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Renovation of Teshie Aged Facility	Renovation of Teshie Aged Facility	DACF	70,000.00	Full Feasibility Studies	
2	Construction of 3 storey office block complex	Construction of 3 storey office block complex with ancillary facilities	DACF, IGF	210,000.00 (DACF) 100,000.00 (IGF)	Full Feasibility Studies	
3	Installation and maintenance of streetlights	Installation and maintenance of streetlights in all electoral areas in the municipality	DACF, IGF	200,000.00	Full Feasibility Studies	
4	Fabrication and supply of 400 sets of student tables and chairs	Fabrication and supply of 400 sets of student tables and chairs for SHS schools within the Ledzokuku municipality	DP	200,000.00	Full Feasibility Studies	
5	Fabrication and supply of 200	Fabrication and supply of 200 sets of student tables and chairs for SHS schools within the Ledzokuku municipality	DP	80,000.00	Full Feasibility Studies	
6	Maintenance of school buildings	Maintenance of school buildings within Ledzokuku municipality	DACF, IGF	250,000.00	Full Feasibility Studies	
7	Construction of canteen	Construction of canteen for LeKMA	IGF	150,000.00	Full Feasibility Studies	
8	Supply and installation of 3 no. footer container	Supply and installation of 3 no. footer container for LeKMA (veterinary clinic, zonal council & revenue pay point)	IGF	150,000.00	Full Feasibility Studies	
9	Drain, culvert & footbridge	Construction of drain, culvert & footbridge	DACF, IGF	597,000.00	Full Feasibility Studies	

10	Road, grading and gravelling	Road, grading and gravelling	DACF, IGF	90,000.00	Full Feasibility Studies
11	Lorry terminal development	Construction of passenger shed	DACF, IGF	810,000.00	Full Feasibility Studies
12	Pothole patching, drain repairs and desilting	Pothole patching, drain repairs and desilting	DACF, IGF	190,000.00	Full Feasibility Studies
13	Data collection, traffic safety works and activities	Data collection, traffic safety works and activities	DACF, IGF	96,000.00	Full Feasibility Studies

**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	9,621,477		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	23,383,035	448,490		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,605,400		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	29,150		
150308 16.8: Broaden & strengthen particon of DCs & insts of glo govnce	0	461,800		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	480,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	30,800		
230103 9.b Support domestic technology development, research	0	24,500		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	220,500		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	263,078		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	740,700		
390103 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	2,031,501		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	813,600		
400105 16.10 ens public acs to info & prot fundamental freedoms	0	43,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	36,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	2,668,760		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	17,100		
480109 16.7 ens responsive, incl & rep dec-mkg at all levs	0	518,080		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	488,600		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	137,500		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	14,000		
520501 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	21,300		

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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
<b>520502</b> 4.7 ens all lms acq knwl & skills needed to promote sust dev't	0	1,330,000		
<b>530101</b> 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	30,000		
<b>530201</b> 3.4 rdc by one third premature mort frm non-communicable dis	0	50,000		
<b>570201</b> 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	75,000		
<b>610302</b> 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls	0	78,900		
<b>620101</b> 1.3 Impl. appropriate Social Protection Sys. & measures	0	400,240		
<b>640101</b> Improve human capital development and management	0	683,559		
<b>660201</b> Build capacity for sports and recreational development	0	20,000		
<b>Grand Total ¢</b>	<b>23,383,035</b>	<b>23,383,035</b>	<b>0</b>	<b>0.00</b>

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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>110 02 00 001 21</b>		<b>23,383,035.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001	RATES				
<b>Property income [GFS]</b>		3,586,065.00	0.00	0.00	0.00
1412031	Property Rate Arrears	574,065.00	0.00	0.00	0.00
1413001	Property Rate	3,000,000.00	0.00	0.00	0.00
1413002	Basic Rate	12,000.00	0.00	0.00	0.00
<i>Output</i> 0002	LANDS				
<b>Sales of goods and services</b>		2,448,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	8,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	2,000,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1423141	Demarcation	400,000.00	0.00	0.00	0.00
1423406	Processing Fee	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003	RENTS				
<b>Property income [GFS]</b>		22,500.00	0.00	0.00	0.00
1415002	Ground Rent	12,000.00	0.00	0.00	0.00
1415003	Petroleum Surface Rentals	2,500.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	8,000.00	0.00	0.00	0.00
<i>Output</i> 0004	INVESTMENT (VEG. FARM)				
<b>Property income [GFS]</b>		2,000.00	0.00	0.00	0.00
1415008	Investment Income	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005	LICENSES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		2,232,440.00	0.00	0.00	0.00
1422008	Business Centers	30,000.00	0.00	0.00	0.00
1422009	Bakers License	2,500.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	800.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
1422015	Service/Filling Stations	120,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,500.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	115,255.00	0.00	0.00	0.00
1422024	Private Education Int.	50,000.00	0.00	0.00	0.00
1422025	Private Professionals	18,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	20,000.00	0.00	0.00	0.00
1422030	Entertainment Services	2,250.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	250,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422042	Second Hand Clothing	3,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	30,000.00	0.00	0.00	0.00
1422044	Financial Institutions	200,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	440,000.00	0.00	0.00	0.00
1422046	Advertising Companies	5,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	3,000.00	0.00	0.00	0.00
1422049	Fitters	3,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	3,000.00	0.00	0.00	0.00
1422051	Millers	1,600.00	0.00	0.00	0.00
1422053	Block And Concrete Products	10,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	7,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	7,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	20,000.00	0.00	0.00	0.00
1422110	General Import and Export Services Providers	3,100.00	0.00	0.00	0.00
1422113	Bridal House	1,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	10,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	30,000.00	0.00	0.00	0.00
1422147	Embossment/Embroidery Services	125,000.00	0.00	0.00	0.00
1422163	Arts & Handicraft Dealers Licence	2,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	9,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	35,000.00	0.00	0.00	0.00
1422176	Building Materials	60,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,500.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	3,100.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	1,035.00	0.00	0.00	0.00
1422197	Body Care Products Licence	12,000.00	0.00	0.00	0.00
1422199	Dog Licence	500.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	2,000.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	500.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	40,000.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	50,000.00	0.00	0.00	0.00
1422213	Fabric Dealers ? Sales Licence	8,000.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	2,000.00	0.00	0.00	0.00
1422220	Glass Sellers (Tinted /Plain) Licence	1,000.00	0.00	0.00	0.00
1422221	Graphic Design Companies Licence	500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	20,000.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	1,000.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	1,000.00	0.00	0.00	0.00
1422225	Jewellery Shops Licence	4,500.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	35,000.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	40,000.00	0.00	0.00	0.00
1422248	Real Estate Operators Licence	20,000.00	0.00	0.00	0.00
1422261	Terrazzo Making Licence	1,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422268	Warehouse (Private) Licence	160,000.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	22,000.00	0.00	0.00	0.00
1422273	Boutiques	20,000.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	3,500.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	4,000.00	0.00	0.00	0.00
1422281	Construction Artisans Licence	1,000.00	0.00	0.00	0.00
1422282	Feed Sellers Licence	500.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	120,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	16,000.00	0.00	0.00	0.00
<b>Output 0006 FEES</b>					
<b>Sales of goods and services</b>		382,995.00	0.00	0.00	0.00
1423001	Markets Tolls	1,500.00	0.00	0.00	0.00
1423004	Sale of Poultry	250.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,500.00	0.00	0.00	0.00
1423010	Export of Commodities	10,000.00	0.00	0.00	0.00
1423011	Marriage Registration	144,045.00	0.00	0.00	0.00
1423012	Sanitary Facilities	30,000.00	0.00	0.00	0.00
1423013	Refuse Collection	48,500.00	0.00	0.00	0.00
1423021	Wood Carving	50,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	200.00	0.00	0.00	0.00
1423464	Sale of Health Forms	45,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	50,000.00	0.00	0.00	0.00
<b>Output 0007 FINES, PENALTIES &amp; FORFEITS</b>					
<b>Fines, penalties, and forfeits</b>		26,000.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	4,000.00	0.00	0.00	0.00
1430015	Fines	20,000.00	0.00	0.00	0.00
<b>Output 0008 GRANTS</b>					
<b>From foreign governments(Current)</b>		14,683,035.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,610,287.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,729,848.00	0.00	0.00	0.00
1331003	DACF - MP	1,420,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	30,500.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	123,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	723,541.00	0.00	0.00	0.00
<b>Grand Total</b>		23,383,035.00	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>
Ledzokuku Municipal - Teshie	0	0	0	23,383,035	23,479,250	23,616,866
<b>Management and Administration</b>	0	0	0	10,521,302	10,577,502	10,626,515
	0	0	0	3,628,823	3,664,911	3,665,111
	0	0	0	4,723,990	4,744,102	4,771,230
	0	0	0	1,350,000	1,350,000	1,363,500
	0	0	0	772,630	772,630	780,356
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	5,234,167	5,255,253	5,286,509
	0	0	0	2,153,627	2,174,713	2,175,163
	0	0	0	1,098,900	1,098,900	1,109,889
	0	0	0	1,834,600	1,834,600	1,852,946
	0	0	0	147,040	147,040	148,510
<b>Infrastructure Delivery and Management</b>	0	0	0	6,690,686	6,705,681	6,757,593
	0	0	0	1,547,485	1,562,480	1,562,960
	0	0	0	2,579,660	2,579,660	2,605,457
	0	0	0	1,840,000	1,840,000	1,858,400
	0	0	0	723,541	723,541	730,776
<b>Economic Development</b>	0	0	0	716,380	720,314	723,544
	0	0	0	423,352	427,286	427,586
	0	0	0	204,950	204,950	207,000
	0	0	0	88,078	88,078	88,959
<b>Environmental Management</b>	0	0	0	220,500	220,500	222,705
	0	0	0	120,500	120,500	121,705
	0	0	0	100,000	100,000	101,000
<b>Grand Total</b>	0	0	0	23,383,035	23,479,250	23,616,866

# 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>
Ledzokuku Municipal - Teshie	0	0	0	23,383,035	23,479,250	23,616,866
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,521,302</b>	<b>10,577,502</b>	<b>10,626,515</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,189,484</b>	<b>5,213,092</b>	<b>5,241,378</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,360,824</b>	<b>2,384,432</b>	<b>2,384,432</b>
211 Wages and salaries [GFS]	0	0	0	2,360,824	2,384,432	2,384,432
21110 Established Position	0	0	0	1,982,634	2,002,460	2,002,460
21111 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
21112 Wages and salaries in cash [GFS]	0	0	0	373,190	376,922	376,922
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,173,860</b>	<b>1,173,860</b>	<b>1,185,599</b>
221 Use of goods and services	0	0	0	1,173,860	1,173,860	1,185,599
22101 Materials - Office Supplies	0	0	0	144,500	144,500	145,945
22102 Utilities	0	0	0	145,000	145,000	146,450
22104 Rentals	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	69,000	69,000	69,690
22106 Repairs - Maintenance	0	0	0	66,000	66,000	66,660
22107 Training - Seminars - Conferences	0	0	0	168,860	168,860	170,549
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	420,500	420,500	424,705
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,000</b>	<b>204,000</b>	<b>206,040</b>
282 Miscellaneous other expense	0	0	0	204,000	204,000	206,040
28210 General Expenses	0	0	0	204,000	204,000	206,040
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440,800</b>	<b>1,440,800</b>	<b>1,455,208</b>
311 Fixed assets	0	0	0	1,440,800	1,440,800	1,455,208
31112 Nonresidential buildings	0	0	0	1,000,000	1,000,000	1,010,000
31113 Other structures	0	0	0	40,000	40,000	40,400
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	345,800	345,800	349,258
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
31132 Intangible Fixed Assets	0	0	0	15,000	15,000	15,150
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,396,851</b>	<b>1,405,804</b>	<b>1,410,820</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>895,261</b>	<b>904,214</b>	<b>904,214</b>
211 Wages and salaries [GFS]	0	0	0	895,261	904,214	904,214
21110 Established Position	0	0	0	859,261	867,854	867,854
21112 Wages and salaries in cash [GFS]	0	0	0	36,000	36,360	36,360
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>467,590</b>	<b>467,590</b>	<b>472,266</b>
221 Use of goods and services	0	0	0	467,590	467,590	472,266
22101 Materials - Office Supplies	0	0	0	48,350	48,350	48,834
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	160,800	160,800	162,408
22108 Consulting Services	0	0	0	239,440	239,440	241,834
22112 Emergency Services	0	0	0	16,000	16,000	16,160

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	34,000	34,000	34,340
311 Fixed assets	0	0	0	34,000	34,000	34,340
31122 Other machinery and equipment	0	0	0	19,000	19,000	19,190
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
<b>SP3: Human Resource Management</b>	0	0	0	2,596,757	2,615,859	2,622,725
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,910,198	1,929,300	1,929,300
211 Wages and salaries [GFS]	0	0	0	1,910,198	1,929,300	1,929,300
21110 Established Position	0	0	0	337,198	340,570	340,570
21111 Wages and salaries in cash [GFS]	0	0	0	1,500,000	1,515,000	1,515,000
21112 Wages and salaries in cash [GFS]	0	0	0	73,000	73,730	73,730
<b>22 Use of goods and services</b>	0	0	0	250,359	250,359	252,863
221 Use of goods and services	0	0	0	250,359	250,359	252,863
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	211,359	211,359	213,473
<b>27 Social benefits [GFS]</b>	0	0	0	374,000	374,000	377,740
273 Employer social benefits	0	0	0	374,000	374,000	377,740
27311 Employer Social Benefits - Cash	0	0	0	374,000	374,000	377,740
<b>28 Other expense</b>	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
<b>31 Non Financial Assets</b>	0	0	0	54,200	54,200	54,742
311 Fixed assets	0	0	0	54,200	54,200	54,742
31122 Other machinery and equipment	0	0	0	54,200	54,200	54,742
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	1,338,210	1,342,747	1,351,592
<b>21 Compensation of employees [GFS]</b>	0	0	0	453,730	458,267	458,267
211 Wages and salaries [GFS]	0	0	0	453,730	458,267	458,267
21110 Established Position	0	0	0	429,730	434,027	434,027
21112 Wages and salaries in cash [GFS]	0	0	0	24,000	24,240	24,240
<b>22 Use of goods and services</b>	0	0	0	770,780	770,780	778,488
221 Use of goods and services	0	0	0	770,780	770,780	778,488
22101 Materials - Office Supplies	0	0	0	131,200	131,200	132,512
22105 Travel - Transport	0	0	0	267,000	267,000	269,670
22107 Training - Seminars - Conferences	0	0	0	372,580	372,580	376,306
<b>31 Non Financial Assets</b>	0	0	0	113,700	113,700	114,837
311 Fixed assets	0	0	0	113,700	113,700	114,837
31122 Other machinery and equipment	0	0	0	73,000	73,000	73,730
31131 Infrastructure Assets	0	0	0	40,700	40,700	41,107
<b>Social Services Delivery</b>	0	0	0	5,234,167	5,255,253	5,286,509
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,011,400	2,011,400	2,031,514

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	627,400	627,400	633,674
221 Use of goods and services	0	0	0	627,400	627,400	633,674
22101 Materials - Office Supplies	0	0	0	69,300	69,300	69,993
22105 Travel - Transport	0	0	0	111,400	111,400	112,514
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	140,700	140,700	142,107
22109 Special Services	0	0	0	106,000	106,000	107,060
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	1,354,000	1,354,000	1,367,540
311 Fixed assets	0	0	0	1,354,000	1,354,000	1,367,540
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	800,000	800,000	808,000
31122 Other machinery and equipment	0	0	0	24,000	24,000	24,240
31131 Infrastructure Assets	0	0	0	480,000	480,000	484,800
<b>SP2.2 Public Health Services and management</b>	0	0	0	80,000	80,000	80,800
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22102 Utilities	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22112 Emergency Services	0	0	0	8,000	8,000	8,080
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,757,463	1,769,487	1,775,037
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,202,463	1,214,487	1,214,487
211 Wages and salaries [GFS]	0	0	0	1,202,463	1,214,487	1,214,487
21110 Established Position	0	0	0	1,202,463	1,214,487	1,214,487
<b>22 Use of goods and services</b>	0	0	0	555,000	555,000	560,550
221 Use of goods and services	0	0	0	555,000	555,000	560,550
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22102 Utilities	0	0	0	145,000	145,000	146,450
22103 General Cleaning	0	0	0	325,000	325,000	328,250
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
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,385,304	1,394,366	1,399,157
<b>21 Compensation of employees [GFS]</b>	0	0	0	906,164	915,226	915,226
211 Wages and salaries [GFS]	0	0	0	906,164	915,226	915,226
21110 Established Position	0	0	0	906,164	915,226	915,226

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	155,100	155,100	156,651
221 Use of goods and services	0	0	0	155,100	155,100	156,651
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	105,700	105,700	106,757
22109 Special Services	0	0	0	10,400	10,400	10,504
<b>28 Other expense</b>	0	0	0	91,040	91,040	91,950
282 Miscellaneous other expense	0	0	0	91,040	91,040	91,950
28210 General Expenses	0	0	0	91,040	91,040	91,950
<b>31 Non Financial Assets</b>	0	0	0	233,000	233,000	235,330
311 Fixed assets	0	0	0	233,000	233,000	235,330
31111 Dwellings	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	116,000	116,000	117,160
31122 Other machinery and equipment	0	0	0	47,000	47,000	47,470
<b>Infrastructure Delivery and Management</b>	0	0	0	6,690,686	6,705,681	6,757,593
<b>SP3.1 Roads and Transport services</b>	0	0	0	3,152,947	3,156,026	3,184,477
<b>21 Compensation of employees [GFS]</b>	0	0	0	307,846	310,925	310,925
211 Wages and salaries [GFS]	0	0	0	307,846	310,925	310,925
21110 Established Position	0	0	0	307,846	310,925	310,925
<b>22 Use of goods and services</b>	0	0	0	878,600	878,600	887,386
221 Use of goods and services	0	0	0	878,600	878,600	887,386
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	691,600	691,600	698,516
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	16,000	16,000	16,160
22113	0	0	0	90,000	90,000	90,900
<b>31 Non Financial Assets</b>	0	0	0	1,966,501	1,966,501	1,986,166
311 Fixed assets	0	0	0	1,966,501	1,966,501	1,986,166
31112 Nonresidential buildings	0	0	0	160,000	160,000	161,600
31113 Other structures	0	0	0	1,781,501	1,781,501	1,799,316
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	1,176,637	1,180,996	1,188,403
<b>21 Compensation of employees [GFS]</b>	0	0	0	435,937	440,296	440,296
211 Wages and salaries [GFS]	0	0	0	435,937	440,296	440,296
21110 Established Position	0	0	0	435,937	440,296	440,296

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	480,200	480,200	485,002
221 Use of goods and services	0	0	0	480,200	480,200	485,002
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	34,000	34,000	34,340
22107 Training - Seminars - Conferences	0	0	0	143,200	143,200	144,632
22108 Consulting Services	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	184,000	184,000	185,840
22112 Emergency Services	0	0	0	64,000	64,000	64,640
<b>31 Non Financial Assets</b>	0	0	0	260,500	260,500	263,105
311 Fixed assets	0	0	0	260,500	260,500	263,105
31113 Other structures	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	15,500	15,500	15,655
31131 Infrastructure Assets	0	0	0	45,000	45,000	45,450
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,361,102	2,368,659	2,384,713
<b>21 Compensation of employees [GFS]</b>	0	0	0	755,702	763,259	763,259
211 Wages and salaries [GFS]	0	0	0	755,702	763,259	763,259
21110 Established Position	0	0	0	755,702	763,259	763,259
<b>22 Use of goods and services</b>	0	0	0	630,000	630,000	636,300
221 Use of goods and services	0	0	0	630,000	630,000	636,300
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	360,000	360,000	363,600
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	200,000	200,000	202,000
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	945,400	945,400	954,854
311 Fixed assets	0	0	0	945,400	945,400	954,854
31112 Nonresidential buildings	0	0	0	640,000	640,000	646,400
31122 Other machinery and equipment	0	0	0	79,400	79,400	80,194
31131 Infrastructure Assets	0	0	0	226,000	226,000	228,260
<b>Economic Development</b>	0	0	0	716,380	720,314	723,544
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	656,430	660,364	662,995
<b>21 Compensation of employees [GFS]</b>	0	0	0	393,352	397,286	397,286
211 Wages and salaries [GFS]	0	0	0	393,352	397,286	397,286
21110 Established Position	0	0	0	393,352	397,286	397,286
<b>22 Use of goods and services</b>	0	0	0	226,578	226,578	228,844
221 Use of goods and services	0	0	0	226,578	226,578	228,844
22101 Materials - Office Supplies	0	0	0	7,200	7,200	7,272
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	57,078	57,078	57,649
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	35,300	35,300	35,653
22109 Special Services	0	0	0	121,000	121,000	122,210

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	36,500	36,500	36,865
311 Fixed assets	0	0	0	36,500	36,500	36,865
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	16,500	16,500	16,665
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	59,950	59,950	60,550
<b>22 Use of goods and services</b>	0	0	0	59,950	59,950	60,550
221 Use of goods and services	0	0	0	59,950	59,950	60,550
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	34,650	34,650	34,997
22107 Training - Seminars - Conferences	0	0	0	22,800	22,800	23,028
<b>Environmental Management</b>	0	0	0	220,500	220,500	222,705
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	220,500	220,500	222,705
<b>22 Use of goods and services</b>	0	0	0	158,000	158,000	159,580
221 Use of goods and services	0	0	0	158,000	158,000	159,580
22101 Materials - Office Supplies	0	0	0	58,000	58,000	58,580
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	24,000	24,000	24,240
282 Miscellaneous other expense	0	0	0	24,000	24,000	24,240
28210 General Expenses	0	0	0	24,000	24,000	24,240
<b>31 Non Financial Assets</b>	0	0	0	38,500	38,500	38,885
311 Fixed assets	0	0	0	38,500	38,500	38,885
31122 Other machinery and equipment	0	0	0	21,500	21,500	21,715
31131 Infrastructure Assets	0	0	0	17,000	17,000	17,170
<b>Grand Total</b>	0	0	0	23,383,035	23,479,250	23,616,866

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Ledzokuku Municipal - Teshie	7,610,287	2,416,308	3,712,000	13,738,595	2,011,190	4,672,250	2,044,561	8,728,000	0	0	45,859	723,541	769,400	23,383,035
Management and Administration	3,608,823	870,630	1,272,000	5,751,453	2,011,190	2,342,100	370,700	4,723,990	0	0	45,859	0	45,859	10,521,302
Central Administration	2,602,561	592,130	1,272,000	4,466,691	438,190	1,598,110	282,500	2,318,800	0	0	0	0	0	6,785,491
Administration (Assembly Office)	2,602,561	570,130	1,272,000	4,444,691	429,190	1,517,110	251,800	2,198,100	0	0	0	0	0	6,642,791
Zonal Council Administration	0	22,000	0	22,000	9,000	81,000	30,700	120,700	0	0	0	0	0	142,700
Finance	631,454	0	0	631,454	0	414,490	34,000	448,490	0	0	0	0	0	1,079,944
	631,454	0	0	631,454	0	414,490	34,000	448,490	0	0	0	0	0	1,079,944
Human Resource	253,626	268,500	0	522,126	1,573,000	315,000	54,200	1,942,200	0	0	45,859	0	45,859	2,510,185
	253,626	268,500	0	522,126	1,573,000	315,000	54,200	1,942,200	0	0	45,859	0	45,859	2,510,185
Statistics	121,182	10,000	0	131,182	0	14,500	0	14,500	0	0	0	0	0	145,682
	121,182	10,000	0	131,182	0	14,500	0	14,500	0	0	0	0	0	145,682
Social Services Delivery	2,108,627	679,600	1,200,000	3,988,227	0	708,900	390,000	1,098,900	0	0	0	0	0	5,234,167
Education, Youth and Sports	0	379,600	1,030,000	1,409,600	0	277,800	324,000	601,800	0	0	0	0	0	2,011,400
Office of Departmental Head	0	190,000	1,030,000	1,220,000	0	110,000	0	110,000	0	0	0	0	0	1,330,000
Education	0	189,600	0	189,600	0	126,500	24,000	150,500	0	0	0	0	0	340,100
Sports	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	20,000
Youth	0	0	0	0	0	21,300	300,000	321,300	0	0	0	0	0	321,300
Health	1,202,463	255,000	0	1,457,463	0	330,000	50,000	380,000	0	0	0	0	0	1,837,463
Office of District Medical Officer of Health	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	30,000
Environmental Health Unit	1,202,463	255,000	0	1,457,463	0	300,000	0	300,000	0	0	0	0	0	1,757,463
Hospital services	0	0	0	0	0	0	50,000	50,000	0	0	0	0	0	50,000
Social Welfare & Community Development	906,164	45,000	170,000	1,121,164	0	101,100	16,000	117,100	0	0	0	0	0	1,385,304
Office of Departmental Head	906,164	25,500	170,000	1,101,664	0	41,700	16,000	57,700	0	0	0	0	0	1,306,404
Community Development	0	19,500	0	19,500	0	59,400	0	59,400	0	0	0	0	0	78,900
Infrastructure Delivery and Management	1,499,485	648,000	1,240,000	3,387,485	0	1,370,800	1,208,860	2,579,660	0	0	0	723,541	723,541	6,690,686
Central Administration	138,455	0	0	138,455	0	813,600	0	813,600	0	0	0	0	0	952,055
Administration (Assembly Office)	138,455	0	0	138,455	0	813,600	0	813,600	0	0	0	0	0	952,055

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I	G	F	FUNDS/OTHERS			Grand Total	
		Goods/Service	Capex	Total GOG					Total/GF	STATUTORY	Capex ABFA		Others
Physical Planning	435,937	118,000	200,000	753,937	0	362,200	60,500	422,700	0	0	0	0	1,176,637
Office of Departmental Head	435,937	0	0	435,937	0	171,200	15,500	186,700	0	0	0	0	622,637
Town and Country Planning	0	118,000	200,000	318,000	0	191,000	45,000	236,000	0	0	0	0	554,000
Works	755,702	500,000	600,000	1,855,702	0	160,000	345,400	505,400	0	0	0	0	2,361,102
Office of Departmental Head	755,702	500,000	600,000	1,855,702	0	160,000	345,400	505,400	0	0	0	0	2,361,102
Urban Roads	169,391	30,000	440,000	639,391	0	35,000	802,960	837,960	0	0	0	0	2,200,892
	169,391	30,000	440,000	639,391	0	35,000	802,960	837,960	0	0	0	0	2,200,892
Economic Development	393,352	118,078	0	511,430	0	166,450	36,500	204,950	0	0	0	0	716,380
Agriculture	393,352	118,078	0	511,430	0	166,450	36,500	204,950	0	0	0	0	716,380
	393,352	118,078	0	511,430	0	166,450	36,500	204,950	0	0	0	0	716,380
Trade, Industry and Tourism	0	0	0	0	0	59,950	0	59,950	0	0	0	0	59,950
Co-operative	0	0	0	0	0	29,150	0	29,150	0	0	0	0	29,150
Tourism	0	0	0	0	0	30,800	0	30,800	0	0	0	0	30,800
Environmental Management	0	100,000	0	100,000	0	82,000	38,500	120,500	0	0	0	0	220,500
Disaster Prevention	0	100,000	0	100,000	0	82,000	38,500	120,500	0	0	0	0	220,500
	0	100,000	0	100,000	0	82,000	38,500	120,500	0	0	0	0	220,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>1,877,776</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1100101001	Ledzokuku Municipal - Teshie_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					
<b>Compensation of employees [GFS]</b>						<b>1,877,776</b>	
Objective	000000	Compensation of Employees					<b>1,877,776</b>
Program	92001	Management and Administration					<b>1,877,776</b>
Sub-Program	92001001	SP1: General Administration					<b>1,877,776</b>
Operation	000000		0.0	0.0	0.0	<b>1,877,776</b>	
Wages and salaries [GFS]						<b>1,877,776</b>	
	2111001	Established Post					<b>1,877,776</b>

**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>					1,506,650
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101001	Ledzokuku Municipal - Teshie_Central Administration Administration (Assembly Office)_Greater Accra						
Location Code	0306001	Ledzokuku - Teshie						

<b>Compensation of employees [GFS]</b>								<b>369,190</b>
Objective	000000	Compensation of Employees						369,190
Program	92001	Management and Administration						369,190
Sub-Program	92001001	SP1: General Administration						369,190
Operation	000000			0.0	0.0	0.0		369,190

<b>Wages and salaries [GFS]</b>								<b>369,190</b>
	2111106	Limited Engagements						5,000
	2111219	Steering Committee Allowance						255,000
	2111238	Overtime Allowance						30,700
	2111248	Special Allowance/Honorarium						78,490

<b>Use of goods and services</b>								<b>904,360</b>
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce						58,000
Program	92001	Management and Administration						58,000
Sub-Program	92001001	SP1: General Administration						58,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0		58,000

<b>Use of goods and services</b>								<b>58,000</b>
	2210901	Service of the State Protocol						58,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						846,360
Program	92001	Management and Administration						846,360
Sub-Program	92001001	SP1: General Administration						846,360
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		503,360

<b>Use of goods and services</b>								<b>503,360</b>
	2210101	Printed Material and Stationery						1,500
	2210103	Refreshment Items						55,000
	2210201	Electricity charges						120,000
	2210202	Water						10,000
	2210203	Telecommunications						5,000
	2210204	Postal Charges						2,000
	2210401	Office Accommodations						50,000
	2210402	Residential Accommodations						100,000
	2210509	Other Travel and Transportation						35,000
	2210511	Local travel cost						30,000
	2210622	Maintenance of Computer Software						8,000
	2210623	Maintenance of Office Equipment						8,000
	2210704	Hire of Venue						2,000
	2210709	Seminars/Conferences/Workshops - Domestic						8,860
	2210801	Local Consultants Fees (Companies)						10,000
	2210909	Operational Enhancement Expenses						58,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0		18,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Use of goods and services						<b>18,000</b>
<b>2210711</b> Public Education and Sensitization						<b>18,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>300,000</b>
Use of goods and services						<b>300,000</b>
<b>2210904</b> Substructure Allowances						<b>300,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0	<b>25,000</b>
Use of goods and services						<b>25,000</b>
<b>2210114</b> Rations						<b>25,000</b>
<b>Other expense</b>						<b>95,000</b>
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce				<b>40,000</b>
Program	92001	Management and Administration				<b>40,000</b>
Sub-Program	92001001	SP1: General Administration				<b>40,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	<b>40,000</b>
Miscellaneous other expense						<b>40,000</b>
<b>2821009</b> Donations						<b>40,000</b>
Objective	450209	16.7: ens responsive, incl, participatory and representative dec-mkg at all lev				<b>55,000</b>
Program	92001	Management and Administration				<b>55,000</b>
Sub-Program	92001001	SP1: General Administration				<b>55,000</b>
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>45,000</b>
Miscellaneous other expense						<b>45,000</b>
<b>2821009</b> Donations						<b>25,000</b>
<b>2821010</b> Contributions						<b>20,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense						<b>10,000</b>
<b>2821009</b> Donations						<b>10,000</b>
<b>Non Financial Assets</b>						<b>138,100</b>
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce				<b>138,100</b>
Program	92001	Management and Administration				<b>138,100</b>
Sub-Program	92001001	SP1: General Administration				<b>138,100</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>138,100</b>
Fixed assets						<b>138,100</b>
<b>3112208</b> Computers and Accessories						<b>118,100</b>
<b>3113108</b> Furniture and Fittings						<b>20,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>					1,350,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101001	Ledzokuku Municipal - Teshie_Central Administration Administration (Assembly Office)_ Greater Accra						
Location Code	0306001	Ledzokuku - Teshie						

<b>Use of goods and services</b>								<b>70,000</b>
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls						70,000
Program	92001	Management and Administration						70,000
Sub-Program	92001001	SP1: General Administration						70,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			70,000

Use of goods and services								70,000
	2210101	Printed Material and Stationery						10,000
	2210607	Repairs of Schools/Colleges						50,000
	2210703	Examination Fees and Expenses						10,000

<b>Other expense</b>								<b>100,000</b>
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls						100,000
Program	92001	Management and Administration						100,000
Sub-Program	92001001	SP1: General Administration						100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			100,000

Miscellaneous other expense								100,000
	2821009	Donations						100,000

<b>Non Financial Assets</b>								<b>1,180,000</b>
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls						1,180,000
Program	92001	Management and Administration						1,180,000
Sub-Program	92001001	SP1: General Administration						1,180,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			140,000

Fixed assets								140,000
	3112105	Motor Bike, bicycles etc						20,000
	3112208	Computers and Accessories						100,000
	3112214	Electrical Equipment						20,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			1,040,000
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Fixed assets								1,040,000
	3111202	Clinics						600,000
	3111252	WIP - Clinics						400,000
	3111303	Toilets						40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>167,500</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101001	Ledzokuku Municipal - Teshie_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0306001	Ledzokuku - Teshie						
<b>Use of goods and services</b>							<b>75,500</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						<b>75,500</b>
Program	92001	Management and Administration						<b>75,500</b>
Sub-Program	92001001	SP1: General Administration						<b>75,500</b>
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>75,500</b>
Use of goods and services							<b>75,500</b>	
2210103 Refreshment Items							<b>45,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>30,500</b>	
<b>Non Financial Assets</b>							<b>92,000</b>	
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce						<b>92,000</b>
Program	92001	Management and Administration						<b>92,000</b>
Sub-Program	92001001	SP1: General Administration						<b>92,000</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>92,000</b>
Fixed assets							<b>92,000</b>	
3112204 Networking and ICT Equipments							<b>45,000</b>	
3112208 Computers and Accessories							<b>32,000</b>	
3113211 Computer Software							<b>15,000</b>	
<b>Total Cost Centre</b>							<b>4,901,926</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>332,665</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101002	Ledzokuku Municipal - Teshie_Central Administration_Administration (Assembly Office)_Internal Audit Unit_Greater Accra						
Location Code	0306001	Ledzokuku - Teshie						
<b>Compensation of employees [GFS]</b>							<b>332,665</b>	
Objective	000000	Compensation of Employees						<b>332,665</b>
Program	92001	Management and Administration						<b>332,665</b>
Sub-Program	92001001	SP1: General Administration						<b>104,858</b>
Operation	000000		0.0	0.0	0.0		<b>104,858</b>	
Wages and salaries [GFS]							<b>104,858</b>	
	2111001	Established Post						<b>104,858</b>
Sub-Program	92001002	SP2: Finance and Audit						<b>227,807</b>
Operation	000000		0.0	0.0	0.0		<b>227,807</b>	
Wages and salaries [GFS]							<b>227,807</b>	
	2111001	Established Post						<b>227,807</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>89,100</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101002	Ledzokuku Municipal - Teshie Central Administration Administration (Assembly Office) Internal Audit Unit Greater Accra						
Location Code	0306001	Ledzokuku - Teshie						
<b>Compensation of employees [GFS]</b>							<b>36,000</b>	
Objective	000000	Compensation of Employees					<b>36,000</b>	
Program	92001	Management and Administration					<b>36,000</b>	
Sub-Program	92001002	SP2: Finance and Audit					<b>36,000</b>	
Operation	000000		0.0	0.0	0.0		<b>36,000</b>	
Wages and salaries [GFS]							<b>36,000</b>	
2111219 Steering Committee Allowance							<b>36,000</b>	
<b>Use of goods and services</b>							<b>53,100</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<b>36,000</b>	
Program	92001	Management and Administration					<b>36,000</b>	
Sub-Program	92001002	SP2: Finance and Audit					<b>36,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>36,000</b>
Use of goods and services							<b>36,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>20,000</b>	
2211201 Field Operations							<b>16,000</b>	
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					<b>17,100</b>	
Program	92001	Management and Administration					<b>17,100</b>	
Sub-Program	92001002	SP2: Finance and Audit					<b>17,100</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>17,100</b>
Use of goods and services							<b>17,100</b>	
2210103 Refreshment Items							<b>13,100</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>4,000</b>	
<b>Total Cost Centre</b>							<b>421,765</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>162,563</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1100101003	Ledzokuku Municipal - Teshie Central Administration Administration (Assembly Office) Development Planning Unit Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					
<b>Compensation of employees [GFS]</b>							<b>162,563</b>
Objective	000000	Compensation of Employees					<b>162,563</b>
Program	92001	Management and Administration					<b>162,563</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>83,573</b>
Operation	000000		0.0	0.0	0.0	<b>83,573</b>	
Wages and salaries [GFS]							<b>83,573</b>
	2111001	Established Post					<b>83,573</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>78,990</b>
Operation	000000		0.0	0.0	0.0	<b>78,990</b>	
Wages and salaries [GFS]							<b>78,990</b>
	2111001	Established Post					<b>78,990</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	228,450	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101003	Ledzokuku Municipal - Teshie Central Administration Administration (Assembly Office) Development Planning Unit Greater Accra						
Location Code	0306001	Ledzokuku - Teshie						
<b>Use of goods and services</b>							<b>170,450</b>	
Objective	480109	16.7 ens responsive, incl & rep dec-mkg at all levs					170,450	
Program	92001	Management and Administration					170,450	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					170,450	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	61,700
Use of goods and services							61,700	
2210709 Seminars/Conferences/Workshops - Domestic							61,700	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	98,750
Use of goods and services							98,750	
2210103 Refreshment Items							84,000	
2210509 Other Travel and Transportation							14,750	
<b>Non Financial Assets</b>							<b>58,000</b>	
Objective	480109	16.7 ens responsive, incl & rep dec-mkg at all levs					58,000	
Program	92001	Management and Administration					58,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					58,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	58,000
Fixed assets							58,000	
3112208 Computers and Accessories							41,000	
3112211 Office Equipment							5,000	
3113108 Furniture and Fittings							12,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	289,630	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101003	Ledzokuku Municipal - Teshie Central Administration Administration (Assembly Office) Development Planning Unit Greater Accra						
Location Code	0306001	Ledzokuku - Teshie						
<b>Use of goods and services</b>							<b>289,630</b>	
Objective	480109	16.7 ens responsive, incl & rep dec-mkg at all levs					289,630	
Program	92001	Management and Administration					289,630	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					289,630	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210509 Other Travel and Transportation							100,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	44,880
Use of goods and services							44,880	
2210509 Other Travel and Transportation							18,000	
2210709 Seminars/Conferences/Workshops - Domestic							26,880	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	144,750
Use of goods and services							144,750	
2210509 Other Travel and Transportation							24,750	
2210709 Seminars/Conferences/Workshops - Domestic							120,000	
<b>Total Cost Centre</b>							<b>680,643</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				138,455
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1100101004	Ledzokuku Municipal - Teshie_Central Administration_Administration (Assembly Office)_Transport Unit_Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					
<b>Compensation of employees [GFS]</b>							<b>138,455</b>
Objective	000000	Compensation of Employees					138,455
Program	92003	Infrastructure Delivery and Management					138,455
Sub-Program	92003001	SP3.1 Roads and Transport services					138,455
Operation	000000		0.0	0.0	0.0	138,455	
Wages and salaries [GFS]							138,455
2111001 Established Post							138,455
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				813,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1100101004	Ledzokuku Municipal - Teshie_Central Administration_Administration (Assembly Office)_Transport Unit_Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					
<b>Use of goods and services</b>							<b>813,600</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					813,600
Program	92003	Infrastructure Delivery and Management					813,600
Sub-Program	92003001	SP3.1 Roads and Transport services					813,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	630,000	
Use of goods and services							630,000
2210109 Spare Parts							40,000
2210503 Fuel and Lubricants - Official Vehicles							500,000
2211304 Insurance of Vehicles							90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	173,600	
Use of goods and services							173,600
2210502 Maintenance and Repairs - Official Vehicles							173,600
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Total Cost Centre</b>							<b>952,055</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<b>5,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				<i>Total By Fund Source</i>
Organisation	1100101005	Ledzokuku Municipal - Teshie Central Administration Administration (Assembly Office)_NCCE_Greater Accra				
Location Code	0306001	Ledzokuku - Teshie				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	400105	16.10 ens public acs to info & prot fundamental freedoms				<b>5,000</b>
Program	92001	Management and Administration				<b>5,000</b>
Sub-Program	92001001	SP1: General Administration				<b>5,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	<b>3,000</b>
Use of goods and services						<b>3,000</b>
2210711 Public Education and Sensitization						<b>3,000</b>
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>2,000</b>
<b>Total Cost Centre</b>						<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>229,557</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1100101006	Ledzokuku Municipal - Teshie_Central Administration_Administration (Assembly Office)_Budget & Rating_Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					
<b>Compensation of employees [GFS]</b>						<b>229,557</b>	
Objective	000000	Compensation of Employees					<b>229,557</b>
Program	92001	Management and Administration					<b>229,557</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>229,557</b>
Operation	000000		0.0	0.0	0.0	<b>229,557</b>	
Wages and salaries [GFS]						<b>229,557</b>	
	2111001	Established Post					<b>229,557</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			330,900
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1100101006	Ledzokuku Municipal - Teshie Central Administration Administration (Assembly Office) Budget & Rating Greater Accra				
Location Code	0306001	Ledzokuku - Teshie				
<b>Compensation of employees [GFS]</b>						<b>24,000</b>
Objective	000000	Compensation of Employees				24,000
Program	92001	Management and Administration				24,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				24,000
Operation	000000		0.0	0.0	0.0	24,000
Wages and salaries [GFS]						24,000
2111219 Steering Committee Allowance						24,000
<b>Use of goods and services</b>						<b>251,200</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				251,200
Program	92001	Management and Administration				251,200
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				251,200
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210509 Other Travel and Transportation						70,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	56,700
Use of goods and services						56,700
2210709 Seminars/Conferences/Workshops - Domestic						56,700
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	92,700
Use of goods and services						92,700
2210101 Printed Material and Stationery						37,200
2210709 Seminars/Conferences/Workshops - Domestic						55,500
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	31,800
Use of goods and services						31,800
2210709 Seminars/Conferences/Workshops - Domestic						31,800
<b>Non Financial Assets</b>						<b>55,700</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				55,700
Program	92001	Management and Administration				55,700
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				55,700
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	55,700
Fixed assets						55,700
3112208 Computers and Accessories						20,000
3112211 Office Equipment						7,000
3113108 Furniture and Fittings						28,700

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>35,000</b>	
Organisation	1100101006	Ledzokuku Municipal - Teshie Central Administration Administration (Assembly Office) Budget & Rating_Greater Accra						
Location Code	0306001	Ledzokuku - Teshie						
<b>Use of goods and services</b>							<b>35,000</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					<b>35,000</b>	
Program	92001	Management and Administration					<b>35,000</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>35,000</b>	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210509 Other Travel and Transportation							<b>15,000</b>	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210103 Refreshment Items							<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>	
<b>Total Cost Centre</b>							<b>595,457</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>38,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1100101007	Ledzokuku Municipal - Teshie Central Administration Administration (Assembly Office) Information Greater Accra				
Location Code	0306001	Ledzokuku - Teshie				
<b>Use of goods and services</b>						<b>38,000</b>
Objective	400105	16.10 ens public acs to info & prot fundamental freedoms				<b>38,000</b>
Program	92001	Management and Administration				<b>38,000</b>
Sub-Program	92001001	SP1: General Administration				<b>35,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>35,000</b>
Use of goods and services						<b>35,000</b>
2210706 Library and Subscription						<b>1,000</b>
2210711 Public Education and Sensitization						<b>34,000</b>
Sub-Program	92001003	SP3: Human Resource Management				<b>3,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>3,000</b>
Use of goods and services						<b>3,000</b>
2210710 Staff Development						<b>3,000</b>
<b>Total Cost Centre</b>						<b>38,000</b>

**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>			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1100102001	Ledzokuku Municipal - Teshie Central Administration_Zonal Council Administration_Lascala Zonal Council_Greater Accra				
Location Code	0306001	Ledzokuku - Teshie				
<b>Compensation of employees [GFS]</b>						<b>4,500</b>
Objective	000000	Compensation of Employees				4,500
Program	92001	Management and Administration				4,500
Sub-Program	92001001	SP1: General Administration				4,500
Operation	000000		0.0	0.0	0.0	4,500
Wages and salaries [GFS]						4,500
2111219 Steering Committee Allowance						4,500
<b>Use of goods and services</b>						<b>31,500</b>
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce				31,500
Program	92001	Management and Administration				31,500
Sub-Program	92001001	SP1: General Administration				31,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210103 Refreshment Items						4,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210509 Other Travel and Transportation						2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210205 Sanitation Charges						4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	17,500
Use of goods and services						17,500
2210709 Seminars/Conferences/Workshops - Domestic						17,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210711 Public Education and Sensitization						3,000
<b>Social benefits [GFS]</b>						<b>5,000</b>
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001001	SP1: General Administration				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Employer social benefits						5,000
2731102 Staff Welfare Expenses						5,000
<b>Other expense</b>						<b>4,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					4,000
Program	92001	Management and Administration					4,000
Sub-Program	92001001	SP1: General Administration					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
		Miscellaneous other expense					4,000
	2821009	Donations					4,000

**Non Financial Assets 5,000**

Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					5,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		5,000
		Fixed assets					5,000
	3112211	Office Equipment					5,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				12,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1100102001	Ledzokuku Municipal - Teshie_Central Administration_Zonal Council Administration_Lascala Zonal Council_Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					

**Use of goods and services 12,000**

Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					12,000
Program	92001	Management and Administration					12,000
Sub-Program	92001001	SP1: General Administration					12,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		2,000

		Use of goods and services					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000

**Total Cost Centre 62,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				70,700
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1100102002	Ledzokuku Municipal - Teshie_Central Administration_Zonal Council Administration_Tsuibleoo Zonal Council_Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					

<b>Compensation of employees [GFS]</b>							<b>4,500</b>
Objective	000000	Compensation of Employees					4,500
Program	92001	Management and Administration					4,500
Sub-Program	92001001	SP1: General Administration					4,500
Operation	000000		0.0	0.0	0.0		4,500

Wages and salaries [GFS]							4,500
2111219 Steering Committee Allowance							4,500

<b>Use of goods and services</b>							<b>30,500</b>
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					30,500
Program	92001	Management and Administration					30,500
Sub-Program	92001001	SP1: General Administration					30,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000

Use of goods and services							4,000
2210103 Refreshment Items							4,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		3,000

Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		2,000

Use of goods and services							2,000
2210509 Other Travel and Transportation							2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		4,000

Use of goods and services							4,000
2210205 Sanitation Charges							4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		17,500

Use of goods and services							17,500
2210709 Seminars/Conferences/Workshops - Domestic							13,000
2210906 Unit Committee/T. C. M. Allow							4,500

<b>Social benefits [GFS]</b>							<b>5,000</b>
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000

Employer social benefits							5,000
2731102 Staff Welfare Expenses							5,000

<b>Other expense</b>							<b>5,000</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821009 Donations							5,000

**Non Financial Assets 25,700**

Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					25,700
Program	92001	Management and Administration					25,700
Sub-Program	92001001	SP1: General Administration					25,700
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		25,700
Fixed assets							25,700
3112208 Computers and Accessories							25,700

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				10,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1100102002	Ledzokuku Municipal - Teshie_Central Administration_Zonal Council Administration_Tsuibleoo Zonal Council_Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					

**Use of goods and services 10,000**

Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

**Total Cost Centre 80,700**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	<b>631,454</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1100200001	Ledzokuku Municipal - Teshie_Finance_Greater Accra						
Location Code	0306001	Ledzokuku - Teshie						
<b>Compensation of employees [GFS]</b>							<b>631,454</b>	
Objective	000000	Compensation of Employees						<b>631,454</b>
Program	92001	Management and Administration						<b>631,454</b>
Sub-Program	92001002	SP2: Finance and Audit						<b>631,454</b>
Operation	000000			0.0	0.0	0.0	<b>631,454</b>	
Wages and salaries [GFS]							<b>631,454</b>	
	2111001	Established Post						<b>631,454</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					448,490	
Organisation	1100200001	Ledzokuku Municipal - Teshie_Finance Greater Accra						
Location Code	0306001	Ledzokuku - Teshie						
<b>Use of goods and services</b>							<b>414,490</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					414,490	
Program	92001	Management and Administration					414,490	
Sub-Program	92001002	SP2: Finance and Audit					414,490	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	28,000
Use of goods and services							28,000	
2210509 Other Travel and Transportation							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	35,250
Use of goods and services							35,250	
2210122 Value Books							35,250	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	61,800
Use of goods and services							61,800	
2210709 Seminars/Conferences/Workshops - Domestic							61,800	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	239,440
Use of goods and services							239,440	
2210806 Local Consultants Commission (Individuals)							239,440	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
<b>Non Financial Assets</b>							<b>34,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					34,000	
Program	92001	Management and Administration					34,000	
Sub-Program	92001002	SP2: Finance and Audit					34,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	34,000
Fixed assets							34,000	
3112208 Computers and Accessories							19,000	
3113108 Furniture and Fittings							15,000	
<b>Total Cost Centre</b>							<b>1,079,944</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				110,000
Function Code	70980	Education n.e.c					
Organisation	1100301001	Ledzokuku Municipal - Teshie Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					
<b>Use of goods and services</b>							<b>110,000</b>
Objective	520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					110,000
Program	92002	Social Services Delivery					110,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					110,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210902 Official Celebrations							60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210607 Repairs of Schools/Colleges							50,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,220,000
Function Code	70980	Education n.e.c					
Organisation	1100301001	Ledzokuku Municipal - Teshie Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					
<b>Use of goods and services</b>							<b>190,000</b>
Objective	520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					190,000
Program	92002	Social Services Delivery					190,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					190,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210607 Repairs of Schools/Colleges							150,000
<b>Non Financial Assets</b>							<b>1,030,000</b>
Objective	520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					1,030,000
Program	92002	Social Services Delivery					1,030,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,030,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,030,000
Fixed assets							1,030,000
3111153 WIP - Bungalows/Flat							50,000
3111256 WIP - School Buildings							700,000
3113108 Furniture and Fittings							280,000

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*Total Cost Centre*

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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70912	Primary education		72,500
Organisation	1100302002	Ledzokuku Municipal - Teshie_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0306001	Ledzokuku - Teshie		

<b>Use of goods and services</b>				<b>72,500</b>
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Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				72,500
Program	92002	Social Services Delivery				72,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				72,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	67,500

Use of goods and services						67,500
2210101	Printed Material and Stationery					15,000
2210103	Refreshment Items					8,000
2210509	Other Travel and Transportation					20,800
2210709	Seminars/Conferences/Workshops - Domestic					23,700
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210710	Staff Development					5,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70912	Primary education		65,000
Organisation	1100302002	Ledzokuku Municipal - Teshie_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0306001	Ledzokuku - Teshie		

<b>Use of goods and services</b>				<b>35,000</b>
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Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				35,000
Program	92002	Social Services Delivery				35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	35,000

Use of goods and services						35,000
2210103	Refreshment Items					5,000
2210509	Other Travel and Transportation					25,000
2210709	Seminars/Conferences/Workshops - Domestic					2,000
2210909	Operational Enhancement Expenses					3,000

<b>Other expense</b>				<b>30,000</b>
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Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000

Miscellaneous other expense						30,000
2821009	Donations					30,000

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>64,000</b>
Function Code	70921	Lower-secondary education				
Organisation	1100302003	Ledzokuku Municipal - Teshie_Education, Youth and Sports_Education_Junior High_Greater Accra				
Location Code	0306001	Ledzokuku - Teshie				
<b>Use of goods and services</b>						<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>40,000</b>
Program	92002	Social Services Delivery				<b>40,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>40,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210103 Refreshment Items						<b>10,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>30,000</b>
<b>Non Financial Assets</b>						<b>24,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>24,000</b>
Program	92002	Social Services Delivery				<b>24,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>24,000</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>24,000</b>
Fixed assets						<b>24,000</b>
3112208 Computers and Accessories						<b>24,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			124,600
Function Code	70921	Lower-secondary education				
Organisation	1100302003	Ledzokuku Municipal - Teshie_Education, Youth and Sports_Education_Junior High_Greater Accra				
Location Code	0306001	Ledzokuku - Teshie				
<b>Use of goods and services</b>						<b>124,600</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				124,600
Program	92002	Social Services Delivery				124,600
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				124,600
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	60,600
Use of goods and services						60,600
2210509 Other Travel and Transportation						30,600
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	64,000
Use of goods and services						64,000
2210509 Other Travel and Transportation						25,000
2210703 Examination Fees and Expenses						36,000
2210909 Operational Enhancement Expenses						3,000
<b>Total Cost Centre</b>						<b>188,600</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b><i>Total By Fund Source</i></b>	
Function Code	70922	Upper-secondary education				<b>14,000</b>	
Organisation	1100302004	Ledzokuku Municipal - Teshie_Education, Youth and Sports_Education_Senior High_Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					
<b>Use of goods and services</b>						<b>14,000</b>	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				<b>14,000</b>	
Program	92002	Social Services Delivery				<b>14,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>14,000</b>	
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	<b>14,000</b>
Use of goods and services						<b>14,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>14,000</b>	
<b><i>Total Cost Centre</i></b>						<b>14,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<b>Total By Fund Source</b>
Function Code	70810	Recreational and sport services (IS)				<b>20,000</b>
Organisation	1100303001	Ledzokuku Municipal - Teshie_Education, Youth and Sports_Sports_Greater Accra				
Location Code	0306001	Ledzokuku - Teshie				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	660201	Build capacity for sports and recreational development				<b>20,000</b>
Program	92002	Social Services Delivery				<b>20,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>20,000</b>
Operation	910403	910403 - Development of youth, sports and culture			1.0 1.0 1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210103 Refreshment Items						<b>10,000</b>
2210509 Other Travel and Transportation						<b>10,000</b>
<b>Total Cost Centre</b>						<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			321,300
Function Code	70810	Recreational and sport services (IS)				
Organisation	1100304001	Ledzokuku Municipal - Teshie_Education, Youth and Sports_Youth_Greater Accra				
Location Code	0306001	Ledzokuku - Teshie				
<b>Use of goods and services</b>						<b>21,300</b>
Objective	520501	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET				21,300
Program	92002	Social Services Delivery				21,300
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				21,300
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	21,300
Use of goods and services						21,300
2210101 Printed Material and Stationery						21,300
<b>Non Financial Assets</b>						<b>300,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				300,000
Program	92002	Social Services Delivery				300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets						300,000
3111256 WIP - School Buildings						100,000
3113108 Furniture and Fittings						200,000
<b>Total Cost Centre</b>						<b>321,300</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>30,000</b>
Function Code	70721	General Medical services (IS)				
Organisation	1100401001	Ledzokuku Municipal - Teshie_Health_Office of District Medical Officer of Health_Greater Accra				
Location Code	0306001	Ledzokuku - Teshie				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>30,000</b>
Program	92002	Social Services Delivery				<b>30,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>30,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
	2210201	Electricity charges				<b>6,000</b>
	2210202	Water				<b>4,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>10,000</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
	2210103	Refreshment Items				<b>1,000</b>
	2210711	Public Education and Sensitization				<b>1,000</b>
	2211201	Field Operations				<b>8,000</b>
<b>Total Cost Centre</b>						<b>30,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,202,463
Function Code	70740	Public health services	
Organisation	1100402001	Ledzokuku Municipal - Teshie_Health_Environmental Health Unit_ Greater Accra	
Location Code	0306001	Ledzokuku - Teshie	

			Compensation of employees [GFS]	1,202,463
Objective	000000	Compensation of Employees		1,202,463
Program	92002	Social Services Delivery		1,202,463
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,202,463
Operation	000000		0.0 0.0 0.0	1,202,463

Wages and salaries [GFS]			1,202,463
2111001	Established Post		1,202,463

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 300,000
Function Code	70740	Public health services	
Organisation	1100402001	Ledzokuku Municipal - Teshie_Health_Environmental Health Unit_ Greater Accra	
Location Code	0306001	Ledzokuku - Teshie	

			Use of goods and services	300,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		225,000
Program	92002	Social Services Delivery		225,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		225,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	225,000

Use of goods and services			225,000
2210205	Sanitation Charges		145,000
2210301	Cleaning Materials		70,000
2210509	Other Travel and Transportation		10,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		75,000
Program	92002	Social Services Delivery		75,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		75,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	75,000

Use of goods and services			75,000
2210103	Refreshment Items		5,000
2210120	Purchase of Petty Tools/Implements		60,000
2210711	Public Education and Sensitization		10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>255,000</b>
Function Code	70740	Public health services						
Organisation	1100402001	Ledzokuku Municipal - Teshie_Health_Environmental Health Unit_Greater Accra						
Location Code	0306001	Ledzokuku - Teshie						
<b>Use of goods and services</b>							<b>255,000</b>	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt						<b>255,000</b>
Program	92002	Social Services Delivery						<b>255,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>255,000</b>
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>255,000</b>
Use of goods and services							<b>255,000</b>	
2210302 Contract Cleaning Service Charges							<b>255,000</b>	
<i><b>Total Cost Centre</b></i>							<b>1,757,463</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>50,000</b>
Function Code	70731	General hospital services (IS)				
Organisation	1100403001	Ledzokuku Municipal - Teshie_Health_Hospital services_Greater Accra				
Location Code	0306001	Ledzokuku - Teshie				
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	530201	3.4 rdc by one third premature mort frm non-communicable dis				<b>50,000</b>
Program	92002	Social Services Delivery				<b>50,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>50,000</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>30,000</b>
Fixed assets						<b>30,000</b>
3111207 Health Centres						<b>30,000</b>
Project	910503	910503 - Public Health services	1.0	1.0	1.0	<b>20,000</b>
Fixed assets						<b>20,000</b>
3112211 Office Equipment						<b>20,000</b>
<b>Total Cost Centre</b>						<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			423,352
Function Code	70421	Agriculture cs				
Organisation	1100600001	Ledzokuku Municipal - Teshie_Agriculture	Greater Accra			
Location Code	0306001	Ledzokuku - Teshie				
<b>Compensation of employees [GFS]</b>						<b>393,352</b>
Objective	000000	Compensation of Employees				393,352
Program	92004	Economic Development				393,352
Sub-Program	92004001	SP4.1 Agricultural Services and Management				393,352
Operation	000000		0.0	0.0	0.0	393,352
Wages and salaries [GFS]						393,352
2111001 Established Post						393,352
<b>Use of goods and services</b>						<b>30,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				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	12,000
Use of goods and services						12,000
2210203 Telecommunications						2,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,800
Use of goods and services						6,800
2210709 Seminars/Conferences/Workshops - Domestic						6,800
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,200
Use of goods and services						7,200
2210103 Refreshment Items						7,200
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210711 Public Education and Sensitization						3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			145,000
Function Code	70421	Agriculture cs				
Organisation	110060001	Ledzokuku Municipal - Teshie_Agriculture	Greater Accra			
Location Code	0306001	Ledzokuku - Teshie				
<b>Use of goods and services</b>						<b>108,500</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				108,500
Program	92004	Economic Development				108,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management				108,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	26,000
Use of goods and services						26,000
2210502 Maintenance and Repairs - Official Vehicles						18,000
2210606 Maintenance of General Equipment						4,000
2210909 Operational Enhancement Expenses						4,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	58,000
Use of goods and services						58,000
2210902 Official Celebrations						58,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0 1.0 1.0	4,500
Use of goods and services						4,500
2210711 Public Education and Sensitization						4,500
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0 1.0 1.0	20,000
Use of goods and services						20,000
2210509 Other Travel and Transportation						4,000
2210709 Seminars/Conferences/Workshops - Domestic						16,000
<b>Non Financial Assets</b>						<b>36,500</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				36,500
Program	92004	Economic Development				36,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management				36,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	16,500
Fixed assets						16,500
3112208 Computers and Accessories						16,500
Project	910301	910301 - Extension Services			1.0 1.0 1.0	20,000
Fixed assets						20,000
3111202 Clinics						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	<b>88,078</b>
Function Code	70421	Agriculture cs					
Organisation	1100600001	Ledzokuku Municipal - Teshie_Agriculture Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					
<b>Use of goods and services</b>						<b>88,078</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					<b>88,078</b>
Program	92004	Economic Development					<b>88,078</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>88,078</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	<b>55,000</b>
Use of goods and services						<b>55,000</b>	
2210902 Official Celebrations						<b>55,000</b>	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	<b>4,000</b>
Use of goods and services						<b>4,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>4,000</b>	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	<b>19,078</b>
Use of goods and services						<b>19,078</b>	
2210509 Other Travel and Transportation						<b>19,078</b>	
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture				1.0 1.0 1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>	
2210509 Other Travel and Transportation						<b>4,000</b>	
2210511 Local travel cost						<b>2,000</b>	
2210909 Operational Enhancement Expenses						<b>4,000</b>	
<b>Total Cost Centre</b>						<b>656,430</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				435,937
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1100701001	Ledzokuku Municipal - Teshie Physical Planning Office of Departmental Head Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					
<b>Compensation of employees [GFS]</b>							<b>435,937</b>
Objective	000000	Compensation of Employees					435,937
Program	92003	Infrastructure Delivery and Management					435,937
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					435,937
Operation	000000		0.0	0.0	0.0	435,937	
Wages and salaries [GFS]							435,937
2111001 Established Post							435,937
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				186,700
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1100701001	Ledzokuku Municipal - Teshie Physical Planning Office of Departmental Head Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					
<b>Use of goods and services</b>							<b>171,200</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					171,200
Program	92003	Infrastructure Delivery and Management					171,200
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					171,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	171,200	
Use of goods and services							171,200
2210709 Seminars/Conferences/Workshops - Domestic							143,200
2211201 Field Operations							28,000
<b>Non Financial Assets</b>							<b>15,500</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,500
Program	92003	Infrastructure Delivery and Management					15,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					15,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,500	
Fixed assets							15,500
3112208 Computers and Accessories							15,500
<b>Total Cost Centre</b>							<b>622,637</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>18,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1100702001	Ledzokuku Municipal - Teshie Physical Planning Town and Country Planning Greater Accra				
Location Code	0306001	Ledzokuku - Teshie				
<b>Use of goods and services</b>						<b>18,000</b>
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>18,000</b>
Program	92003	Infrastructure Delivery and Management				<b>18,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				<b>18,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>18,000</b>
Use of goods and services						<b>18,000</b>
2210509 Other Travel and Transportation						<b>4,000</b>
2210909 Operational Enhancement Expenses						<b>14,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	236,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1100702001	Ledzokuku Municipal - Teshie Physical Planning Town and Country Planning Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					
<b>Use of goods and services</b>							<b>191,000</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					191,000
Program	92003	Infrastructure Delivery and Management					191,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					191,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	35,000
Use of goods and services							35,000
2210801 Local Consultants Fees (Companies)							35,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	65,000
Use of goods and services							65,000
2210103 Refreshment Items							20,000
2210509 Other Travel and Transportation							30,000
2210909 Operational Enhancement Expenses							15,000
Operation	911004	911004 - Parks and gardens operations		1.0	1.0	1.0	91,000
Use of goods and services							91,000
2210909 Operational Enhancement Expenses							55,000
2211201 Field Operations							36,000
<b>Non Financial Assets</b>							<b>45,000</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					45,000
Program	92003	Infrastructure Delivery and Management					45,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					45,000
Project	911004	911004 - Parks and gardens operations		1.0	1.0	1.0	45,000
Fixed assets							45,000
3113103 Landscaping and Gardening							45,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	300,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1100702001	Ledzokuku Municipal - Teshie Physical Planning Town and Country Planning Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	100,000
Use of goods and services							100,000
2210909 Operational Enhancement Expenses							100,000
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					200,000
Project	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	200,000
Fixed assets							200,000
3111307 Road Signals							200,000
<b>Total Cost Centre</b>							<b>554,000</b>

**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>				931,664
Function Code	70620	Community Development					
Organisation	1100801001	Ledzokuku Municipal - Teshie_Social Welfare & Community Development_Office of Departmental Head_Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					

<b>Compensation of employees [GFS]</b>							<b>906,164</b>
Objective	000000	Compensation of Employees					906,164
Program	92002	Social Services Delivery					906,164
Sub-Program	92002005	SP2.5 Social Welfare and community services					906,164
Operation	000000		0.0	0.0	0.0		906,164

Wages and salaries [GFS]							906,164
2111001 Established Post							906,164

<b>Use of goods and services</b>							<b>25,500</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,500
Program	92002	Social Services Delivery					25,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000

Use of goods and services							15,000
2210505 Running Cost - Official Vehicles							15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000

Use of goods and services							5,000
2210101 Printed Material and Stationery							5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		3,000

Use of goods and services							3,000
2210909 Operational Enhancement Expenses							3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		2,500

Use of goods and services							2,500
2210509 Other Travel and Transportation							2,500

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70620	Community Development			
Organisation	1100801001	Ledzokuku Municipal - Teshie_Social Welfare & Community Development_Office of Departmental Head_Greater Accra			
Location Code	0306001	Ledzokuku - Teshie			

						<b>Use of goods and services</b>			<b>41,700</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							41,700
Program	92002	Social Services Delivery							41,700
Sub-Program	92002005	SP2.5 Social Welfare and community services							41,700
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				22,300

Use of goods and services									22,300
	2210103	Refreshment Items							3,000
	2210509	Other Travel and Transportation							4,500
	2210709	Seminars/Conferences/Workshops - Domestic							14,800
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0				19,400

Use of goods and services									19,400
	2210709	Seminars/Conferences/Workshops - Domestic							6,000
	2210711	Public Education and Sensitization							11,000
	2210909	Operational Enhancement Expenses							2,400

						<b>Non Financial Assets</b>			<b>16,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							16,000
Program	92002	Social Services Delivery							16,000
Sub-Program	92002005	SP2.5 Social Welfare and community services							16,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				16,000

Fixed assets									16,000
	3111207	Health Centres							16,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70620	Community Development			
Organisation	1100801001	Ledzokuku Municipal - Teshie_Social Welfare & Community Development_Office of Departmental Head_Greater Accra			
Location Code	0306001	Ledzokuku - Teshie			

						<b>Non Financial Assets</b>			<b>170,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							170,000
Program	92002	Social Services Delivery							170,000
Sub-Program	92002005	SP2.5 Social Welfare and community services							170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				170,000

Fixed assets									170,000
	3111104	Homes of Aged							70,000
	3111204	Office Buildings							100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	147,040
Function Code	70620	Community Development						
Organisation	1100801001	Ledzokuku Municipal - Teshie_Social Welfare & Community Development_Office of Departmental Head_Greater Accra						
Location Code	0306001	Ledzokuku - Teshie						
<b>Use of goods and services</b>							<b>9,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						9,000
Program	92002	Social Services Delivery						9,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						9,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	9,000
Use of goods and services							9,000	
2210509 Other Travel and Transportation							9,000	
<b>Other expense</b>							<b>91,040</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						91,040
Program	92002	Social Services Delivery						91,040
Sub-Program	92002005	SP2.5 Social Welfare and community services						91,040
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	91,040
Miscellaneous other expense							91,040	
2821009 Donations							91,040	
<b>Non Financial Assets</b>							<b>47,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						47,000
Program	92002	Social Services Delivery						47,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						47,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	47,000
Fixed assets							47,000	
3112211 Office Equipment							47,000	
<b>Total Cost Centre</b>							<b>1,306,404</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				19,500
Function Code	70620	Community Development					
Organisation	1100803001	Ledzokuku Municipal - Teshie_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					
<b>Use of goods and services</b>							<b>19,500</b>
Objective	610302	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					19,500
Program	92002	Social Services Delivery					19,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					19,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		19,500
Use of goods and services							19,500
2210709 Seminars/Conferences/Workshops - Domestic							3,500
2210711 Public Education and Sensitization							11,000
2210909 Operational Enhancement Expenses							5,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				59,400
Function Code	70620	Community Development					
Organisation	1100803001	Ledzokuku Municipal - Teshie_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					
<b>Use of goods and services</b>							<b>59,400</b>
Objective	610302	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					59,400
Program	92002	Social Services Delivery					59,400
Sub-Program	92002005	SP2.5 Social Welfare and community services					59,400
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		51,600
Use of goods and services							51,600
2210709 Seminars/Conferences/Workshops - Domestic							31,600
2210711 Public Education and Sensitization							20,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		7,800
Use of goods and services							7,800
2210711 Public Education and Sensitization							7,800
<b>Total Cost Centre</b>							<b>78,900</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>755,702</b>
Function Code	70610	Housing development					
Organisation	1101001001	Ledzokuku Municipal - Teshie Works Office of Departmental Head Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					
<b>Compensation of employees [GFS]</b>							<b>755,702</b>
Objective	000000	Compensation of Employees					<b>755,702</b>
Program	92003	Infrastructure Delivery and Management					<b>755,702</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>755,702</b>
Operation	000000		0.0	0.0	0.0		<b>755,702</b>
Wages and salaries [GFS]							<b>755,702</b>
	2111001	Established Post					<b>755,702</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				505,400
Function Code	70610	Housing development					
Organisation	1101001001	Ledzokuku Municipal - Teshie_Works_Office of Departmental Head_Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					
<b>Use of goods and services</b>							<b>130,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					130,000
Program	92003	Infrastructure Delivery and Management					130,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					130,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		130,000
Use of goods and services							130,000
2210509 Other Travel and Transportation							20,000
2210606 Maintenance of General Equipment							30,000
2210617 Street Lights/Traffic Lights							30,000
2210909 Operational Enhancement Expenses							50,000
<b>Other expense</b>							<b>30,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
<b>Non Financial Assets</b>							<b>345,400</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					345,400
Program	92003	Infrastructure Delivery and Management					345,400
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					345,400
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		105,400
Fixed assets							105,400
3112208 Computers and Accessories							64,400
3112211 Office Equipment							15,000
3113108 Furniture and Fittings							26,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		240,000
Fixed assets							240,000
3111204 Office Buildings							140,000
3113108 Furniture and Fittings							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>1,100,000</b>
Function Code	70610	Housing development						
Organisation	1101001001	Ledzokuku Municipal - Teshie Works Office of Departmental Head Greater Accra						
Location Code	0306001	Ledzokuku - Teshie						
<b>Use of goods and services</b>							<b>500,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						<b>500,000</b>
Program	92003	Infrastructure Delivery and Management						<b>500,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>500,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>300,000</b>
Use of goods and services							<b>300,000</b>	
2210603 Repairs of Office Buildings							<b>100,000</b>	
2210617 Street Lights/Traffic Lights							<b>200,000</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>200,000</b>
Use of goods and services							<b>200,000</b>	
2211203 Emergency Works							<b>200,000</b>	
<b>Non Financial Assets</b>							<b>600,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						<b>600,000</b>
Program	92003	Infrastructure Delivery and Management						<b>600,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>600,000</b>
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>600,000</b>
Fixed assets							<b>600,000</b>	
3111256 WIP - School Buildings							<b>500,000</b>	
3113108 Furniture and Fittings							<b>100,000</b>	
<b>Total Cost Centre</b>							<b>2,361,102</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			29,150
Function Code	70610	Housing development				
Organisation	1101103001	Ledzokuku Municipal - Teshie_Trade, Industry and Tourism_Co-operative_Greater Accra				
Location Code	0306001	Ledzokuku - Teshie				
<b>Use of goods and services</b>						<b>29,150</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				29,150
Program	92004	Economic Development				29,150
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				29,150
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,400
Use of goods and services						5,400
2210509 Other Travel and Transportation						5,400
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	23,750
Use of goods and services						23,750
2210509 Other Travel and Transportation						14,450
2210709 Seminars/Conferences/Workshops - Domestic						9,300
<b>Total Cost Centre</b>						<b>29,150</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>30,800</b>
Function Code	70610	Housing development				
Organisation	1101104001	Ledzokuku Municipal - Teshie_Trade, Industry and Tourism_Tourism_CULTURE_Greater Accra				
Location Code	0306001	Ledzokuku - Teshie				
<b>Use of goods and services</b>						<b>30,800</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				<b>30,800</b>
Program	92004	Economic Development				<b>30,800</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>30,800</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>8,000</b>
Use of goods and services						<b>8,000</b>
2210509 Other Travel and Transportation						<b>8,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	<b>9,300</b>
Use of goods and services						<b>9,300</b>
2210103 Refreshment Items						<b>2,500</b>
2210509 Other Travel and Transportation						<b>6,800</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>13,500</b>
Use of goods and services						<b>13,500</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>13,500</b>
<b>Total Cost Centre</b>						<b>30,800</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			120,500
Function Code	70360	Public order and safety n.e.c				
Organisation	1101500001	Ledzokuku Municipal - Teshie_Disaster Prevention	Greater Accra			
Location Code	0306001	Ledzokuku - Teshie				
<b>Use of goods and services</b>						<b>70,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				70,000
Program	92005	Environmental Management				70,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				70,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	14,000
Use of goods and services						14,000
2210711 Public Education and Sensitization						14,000
Operation	910111	910111 - DATA COLLECTION			1.0 1.0 1.0	5,000
Use of goods and services						5,000
2210509 Other Travel and Transportation						5,000
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	51,000
Use of goods and services						51,000
2210509 Other Travel and Transportation						5,000
2210709 Seminars/Conferences/Workshops - Domestic						26,000
2210909 Operational Enhancement Expenses						20,000
<b>Other expense</b>						<b>12,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				12,000
Program	92005	Environmental Management				12,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				12,000
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	12,000
Miscellaneous other expense						12,000
2821009 Donations						12,000
<b>Non Financial Assets</b>						<b>38,500</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				38,500
Program	92005	Environmental Management				38,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management				38,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	38,500
Fixed assets						38,500
3112206 Plant and Machinery						7,000
3112208 Computers and Accessories						14,500
3113108 Furniture and Fittings						17,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1101500001	Ledzokuku Municipal - Teshie_Disaster Prevention_Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					
<b>Use of goods and services</b>							<b>88,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					88,000
Program	92005	Environmental Management					88,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					88,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210711 Public Education and Sensitization							15,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		73,000
Use of goods and services							73,000
2210119 Household Items							58,000
2211201 Field Operations							10,000
2211203 Emergency Works							5,000
<b>Other expense</b>							<b>12,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					12,000
Program	92005	Environmental Management					12,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					12,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		12,000
Miscellaneous other expense							12,000
2821009 Donations							12,000
<b>Total Cost Centre</b>							<b>220,500</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			199,391
Function Code	70451	Road transport				
Organisation	1101600001	Ledzokuku Municipal - Teshie_Urban Roads	Greater Accra			
Location Code	0306001	Ledzokuku - Teshie				
<b>Compensation of employees [GFS]</b>						<b>169,391</b>
Objective	000000	Compensation of Employees				169,391
Program	92003	Infrastructure Delivery and Management				169,391
Sub-Program	92003001	SP3.1 Roads and Transport services				169,391
Operation	000000		0.0	0.0	0.0	169,391
Wages and salaries [GFS]						169,391
2111001 Established Post						169,391
<b>Use of goods and services</b>						<b>30,000</b>
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents				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	20,000
Use of goods and services						20,000
2210103 Refreshment Items						1,500
2210109 Spare Parts						1,500
2210505 Running Cost - Official Vehicles						10,000
2210606 Maintenance of General Equipment						2,000
2210909 Operational Enhancement Expenses						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210101 Printed Material and Stationery						1,000
2210111 Other Office Materials and Consumables						2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210502 Maintenance and Repairs - Official Vehicles						3,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			837,960	
Function Code	70451	Road transport					
Organisation	1101600001	Ledzokuku Municipal - Teshie Urban Roads	Greater Accra				
Location Code	0306001	Ledzokuku - Teshie					
<b>Use of goods and services</b>						<b>35,000</b>	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents				35,000	
Program	92003	Infrastructure Delivery and Management				35,000	
Sub-Program	92003001	SP3.1 Roads and Transport services				35,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	22,000
Use of goods and services						22,000	
2210109 Spare Parts						6,000	
2211201 Field Operations						16,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	8,000
Use of goods and services						8,000	
2210101 Printed Material and Stationery						5,000	
2210111 Other Office Materials and Consumables						3,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	5,000
Use of goods and services						5,000	
2210502 Maintenance and Repairs - Official Vehicles						5,000	
<b>Non Financial Assets</b>						<b>802,960</b>	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents				802,960	
Program	92003	Infrastructure Delivery and Management				802,960	
Sub-Program	92003001	SP3.1 Roads and Transport services				802,960	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	25,000
Fixed assets						25,000	
3112208 Computers and Accessories						25,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	777,960
Fixed assets						777,960	
3111255 WIP - Office Buildings						110,000	
3111307 Road Signals						117,960	
3111309 Urban Roads						80,000	
3111311 Drainage						115,000	
3111355 WIP - Car/Lorry Park						65,000	
3111359 WIP - Road Signals						100,000	
3111361 WIP-Urban Roads						30,000	
3111363 WIP-Drainage						160,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				440,000	
Function Code	70451	Road transport						
Organisation	1101600001	Ledzokuku Municipal - Teshie Urban Roads	Greater Accra					
Location Code	0306001	Ledzokuku - Teshie						
<b>Non Financial Assets</b>							<b>440,000</b>	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					440,000	
Program	92003	Infrastructure Delivery and Management					440,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					440,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	440,000
Fixed assets							440,000	
	3111255	WIP - Office Buildings					50,000	
	3111309	Urban Roads					80,000	
	3111311	Drainage					50,000	
	3111355	WIP - Car/Lorry Park					20,000	
	3111358	WIP - Bridges					20,000	
	3111359	WIP - Road Signals					30,000	
	3111361	WIP-Urban Roads					30,000	
	3111363	WIP-Drainage					160,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009		<i>Total By Fund Source</i>				723,541	
Function Code	70451	Road transport						
Organisation	1101600001	Ledzokuku Municipal - Teshie Urban Roads	Greater Accra					
Location Code	0306001	Ledzokuku - Teshie						
<b>Non Financial Assets</b>							<b>723,541</b>	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					723,541	
Program	92003	Infrastructure Delivery and Management					723,541	
Sub-Program	92003001	SP3.1 Roads and Transport services					723,541	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	723,541
Fixed assets							723,541	
	3111358	WIP - Bridges					523,541	
	3111363	WIP-Drainage					200,000	
<b>Total Cost Centre</b>							<b>2,200,892</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				263,626
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1101801001	Ledzokuku Municipal - Teshie Human Resource Management Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					
<b>Compensation of employees [GFS]</b>							<b>253,626</b>
Objective	000000	Compensation of Employees					253,626
Program	92001	Management and Administration					253,626
Sub-Program	92001003	SP3: Human Resource Management					253,626
Operation	000000		0.0	0.0	0.0	253,626	
Wages and salaries [GFS]							253,626
2111001 Established Post							253,626
<b>Use of goods and services</b>							<b>8,000</b>
Objective	640101	Improve human capital development and management					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210111 Other Office Materials and Consumables							4,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
<b>Social benefits [GFS]</b>							<b>2,000</b>
Objective	640101	Improve human capital development and management					2,000
Program	92001	Management and Administration					2,000
Sub-Program	92001003	SP3: Human Resource Management					2,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	2,000	
Employer social benefits							2,000
2731101 Workman compensation							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,942,200
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1101801001	Ledzokuku Municipal - Teshie Human Resource Management Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					
<b>Compensation of employees [GFS]</b>							<b>1,573,000</b>
Objective	000000	Compensation of Employees					1,573,000
Program	92001	Management and Administration					1,573,000
Sub-Program	92001003	SP3: Human Resource Management					1,573,000
Operation	000000		0.0	0.0	0.0	1,573,000	
Wages and salaries [GFS]							1,573,000
2111102 Monthly paid and casual labour							1,500,000
2111243 Transfer Grants							23,000
2111244 Out of Station Allowance							50,000
<b>Use of goods and services</b>							<b>95,000</b>
Objective	640101	Improve human capital development and management					95,000
Program	92001	Management and Administration					95,000
Sub-Program	92001003	SP3: Human Resource Management					95,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	95,000	
Use of goods and services							95,000
2210103 Refreshment Items							20,000
2210509 Other Travel and Transportation							15,000
2210710 Staff Development							60,000
<b>Social benefits [GFS]</b>							<b>212,000</b>
Objective	640101	Improve human capital development and management					212,000
Program	92001	Management and Administration					212,000
Sub-Program	92001003	SP3: Human Resource Management					212,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	212,000	
Employer social benefits							212,000
2731101 Workman compensation							4,000
2731102 Staff Welfare Expenses							200,000
2731103 Refund of Medical Expenses							8,000
<b>Other expense</b>							<b>8,000</b>
Objective	640101	Improve human capital development and management					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	8,000	
Miscellaneous other expense							8,000
2821009 Donations							8,000
<b>Non Financial Assets</b>							<b>54,200</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Objective	640101	Improve human capital development and management					54,200
Program	92001	Management and Administration					54,200
Sub-Program	92001003	SP3: Human Resource Management					54,200
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		54,200
Fixed assets							54,200
3112208 Computers and Accessories							54,200

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				258,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1101801001	Ledzokuku Municipal - Teshie_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					

**Use of goods and services 98,500**

Objective	640101	Improve human capital development and management					98,500
Program	92001	Management and Administration					98,500
Sub-Program	92001003	SP3: Human Resource Management					98,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		98,500
Use of goods and services							98,500
2210710 Staff Development							98,500

**Social benefits [GFS] 160,000**

Objective	640101	Improve human capital development and management					160,000
Program	92001	Management and Administration					160,000
Sub-Program	92001003	SP3: Human Resource Management					160,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		160,000
Employer social benefits							160,000
2731101 Workman compensation							150,000
2731103 Refund of Medical Expenses							10,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1101801001	Ledzokuku Municipal - Teshie_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					

**Use of goods and services 45,859**

Objective	640101	Improve human capital development and management					45,859
Program	92001	Management and Administration					45,859
Sub-Program	92001003	SP3: Human Resource Management					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210710 Staff Development							45,859

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*Total Cost Centre*

2,510,185
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				131,182
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1101901001	Ledzokuku Municipal - Teshie_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					
<b>Compensation of employees [GFS]</b>							<b>121,182</b>
Objective	000000	Compensation of Employees					121,182
Program	92001	Management and Administration					121,182
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					121,182
Operation	000000		0.0	0.0	0.0	121,182	
Wages and salaries [GFS]							121,182
2111001 Established Post							121,182
<b>Use of goods and services</b>							<b>10,000</b>
Objective	230103	9.b Support domestic technology development, research					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
2210509 Other Travel and Transportation							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				14,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1101901001	Ledzokuku Municipal - Teshie_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0306001	Ledzokuku - Teshie					
<b>Use of goods and services</b>							<b>14,500</b>
Objective	230103	9.b Support domestic technology development, research					14,500
Program	92001	Management and Administration					14,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					14,500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	14,500	
Use of goods and services							14,500
2210509 Other Travel and Transportation							14,500
<b>Total Cost Centre</b>							<b>145,682</b>
<b>Total Vote</b>							<b>23,383,035</b>

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex		Statutory	Capex ABFA	Others	Goods Service	Capex	Tot External	
Ledzokuku Municipal - Teshie	7,610,287	2,416,308	3,712,000	13,738,595	2,011,190	4,672,250	2,044,560	8,728,000	0	0	0	45,859	723,541	769,400	23,383,035
Management and Administration	3,608,823	870,630	1,272,000	5,751,453	2,011,190	2,342,100	370,700	4,723,990	0	0	0	45,859	0	45,859	10,521,302
SP1: General Administration	1,982,634	267,500	1,272,000	3,522,134	378,190	1,120,360	168,800	1,667,350	0	0	0	0	0	0	5,189,484
SP2: Finance and Audit	859,261	0	0	859,261	36,000	467,590	34,000	537,590	0	0	0	0	0	0	1,396,651
SP3: Human Resource Management	337,198	288,500	0	605,698	1,573,000	318,000	54,200	1,945,200	0	0	0	45,859	0	45,859	2,596,757
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	429,730	334,630	0	764,360	24,000	436,150	113,700	573,850	0	0	0	0	0	0	1,338,210
Social Services Delivery	2,108,627	679,600	1,200,000	3,986,227	0	708,900	390,000	1,098,900	0	0	0	0	0	0	5,234,167
SP2.1 Education, youth & sports and Library services	0	379,600	1,030,000	1,409,600	0	277,800	324,000	601,800	0	0	0	0	0	0	2,011,400
SP2.2 Public Health Services and management	0	0	0	0	0	30,000	50,000	80,000	0	0	0	0	0	0	80,000
SP2.3 Environmental Health and sanitation Services	1,202,463	255,000	0	1,457,463	0	300,000	0	300,000	0	0	0	0	0	0	1,757,463
SP2.5 Social Welfare and community services	906,164	45,000	170,000	1,121,164	0	101,100	16,000	117,100	0	0	0	0	0	0	1,385,304
Infrastructure Delivery and Management	1,489,485	648,000	1,240,000	3,387,485	0	1,370,800	1,208,860	2,579,660	0	0	0	0	723,541	723,541	6,690,666
SP3.1 Roads and Transport services	307,846	30,000	440,000	777,846	0	848,600	802,960	1,651,560	0	0	0	0	723,541	723,541	3,152,347
SP3.2 Physical and Spatial Planning Development	435,937	118,000	200,000	753,937	0	362,200	60,500	422,700	0	0	0	0	0	0	1,176,637
SP3.3 Public Works, rural housing and water management	755,702	500,000	600,000	1,855,702	0	160,000	345,400	505,400	0	0	0	0	0	0	2,361,102
Economic Development	383,352	118,078	0	511,430	0	168,450	36,500	204,950	0	0	0	0	0	0	716,380
SP4.1 Agricultural Services and Management	383,352	118,078	0	511,430	0	168,500	36,500	145,000	0	0	0	0	0	0	656,430
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	59,950	0	59,950	0	0	0	0	0	0	59,950
Environmental Management	0	100,000	0	100,000	0	82,000	38,500	120,500	0	0	0	0	0	0	220,500
SP5.1 Disaster prevention and Management	0	100,000	0	100,000	0	82,000	38,500	120,500	0	0	0	0	0	0	220,500

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Ledzokuku Municipal - Teshie	13,057,999	13,057,999	13,188,579
1_No Poverty	400,240	400,240	404,242
11_Sustainable Cities and Communities	1,554,300	1,554,300	1,569,843
13_Climate Action	220,500	220,500	222,705
16_Peace, Justice, and Strong Institutions	3,744,740	3,744,740	3,782,187
17_Partnerships for the Goals	448,490	448,490	452,975
2_Zero Hunger	263,078	263,078	265,709
3_Good Health and Well-Being	2,111,501	2,111,501	2,132,616
4_ Quality Education	1,991,400	1,991,400	2,011,314
5_Gender Equality	78,900	78,900	79,689
6_Clean Water and Sanitation	555,000	555,000	560,550
8_ Decent Work and Economic Growth	59,950	59,950	60,550
9_Industry, Innovation, and Infrastructure	1,629,900	1,629,900	1,646,199
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	13,057,999	13,057,999	13,188,579

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ledzokuku Municipal - Teshie	0	0	0	13,137,698	13,137,698	13,269,075
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,314,709</b>	<b>8,314,709</b>	<b>8,397,856</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	864,100	864,100	872,741
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	76,550	76,550	77,316
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	159,100	159,100	160,691
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	857,600	857,600	866,176
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	241,000	241,000	243,410
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	116,200	116,200	117,362
910111 - DATA COLLECTION	0	0	0	118,500	118,500	119,685
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	8,000	8,000	8,080
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	487,558	487,558	492,434
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,603,000	2,603,000	2,629,030
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,783,101	2,783,101	2,810,932
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,750</b>	<b>23,750</b>	<b>23,988</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	23,750	23,750	23,988
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,500</b>	<b>58,500</b>	<b>59,085</b>
910301 - Extension Services	0	0	0	20,000	20,000	20,200
910302 - Surveillance and Management of Diseases and Pests	0	0	0	8,500	8,500	8,585
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	30,000	30,000	30,300
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,400</b>	<b>340,400</b>	<b>343,804</b>
910402 - Supervision and inspection of Education Delivery	0	0	0	152,100	152,100	153,621
910403 - Development of youth, sports and culture	0	0	0	29,300	29,300	29,593
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	159,000	159,000	160,590
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>	<b>33,330</b>
910503 - Public Health services	0	0	0	33,000	33,000	33,330
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,040</b>	<b>325,040</b>	<b>328,290</b>
910601 - Social intervention programmes	0	0	0	295,340	295,340	298,293
910604 - Child right promotion and protection	0	0	0	21,900	21,900	22,119

## 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>
910605 - Combating domestic violence and human trafficking	0	0	0	7,800	7,800	7,878
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,000</b>	<b>148,000</b>	<b>149,480</b>
910701 - Disaster management	0	0	0	148,000	148,000	149,480
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>668,500</b>	<b>668,500</b>	<b>675,185</b>
910803 - Protocol services	0	0	0	58,000	58,000	58,580
910804 - Legislative enactment and oversight	0	0	0	300,000	300,000	303,000
910806 - Security management	0	0	0	25,000	25,000	25,250
910807 - Support to traditional authorities	0	0	0	40,000	40,000	40,400
910809 - Citizen participation in local governance	0	0	0	245,500	245,500	247,955
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,000</b>	<b>555,000</b>	<b>560,550</b>
910901 - Environmental sanitation Management	0	0	0	75,000	75,000	75,750
910902 - Solid waste management	0	0	0	480,000	480,000	484,800
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>554,000</b>	<b>554,000</b>	<b>559,540</b>
911001 - Land acquisition and registration	0	0	0	35,000	35,000	35,350
911002 - Land use and Spatial planning	0	0	0	183,000	183,000	184,830
911003 - Street Naming and Property Addressing System	0	0	0	200,000	200,000	202,000
911004 - Parks and gardens operations	0	0	0	136,000	136,000	137,360
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,040,000</b>	<b>1,040,000</b>	<b>1,050,400</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	1,040,000	1,040,000	1,050,400
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,500</b>	<b>124,500</b>	<b>125,745</b>
911201 - Budget preparation and Coordination	0	0	0	92,700	92,700	93,627
911202 - Budget implementation and performance reporting	0	0	0	31,800	31,800	32,118
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,440</b>	<b>239,440</b>	<b>241,834</b>
911303 - Revenue collection and management	0	0	0	239,440	239,440	241,834
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>712,859</b>	<b>712,859</b>	<b>719,988</b>
911801 - Personnel and Staff Management	0	0	0	481,000	481,000	485,810
911803 - Staff Training and skills development	0	0	0	231,859	231,859	234,178

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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<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>
<b>Grand Total</b>	0	0	0	13,137,698	13,137,698	13,269,075

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Ledzokuku Municipal - Teshie</b>	<b>13,761,558</b>	<b>13,761,558</b>	<b>13,899,174</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,487,960</b>	<b>1,487,960</b>	<b>1,502,840</b>
	47,000	47,000	47,470
	1,365,460	1,365,460	1,379,115
	75,500	75,500	76,255
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>76,550</b>	<b>76,550</b>	<b>77,316</b>
	12,000	12,000	12,120
	64,550	64,550	65,196
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>159,100</b>	<b>159,100</b>	<b>160,691</b>
	19,500	19,500	19,695
	114,600	114,600	115,746
	25,000	25,000	25,250
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>857,600</b>	<b>857,600</b>	<b>866,176</b>
	625,600	625,600	631,856
	140,000	140,000	141,400
	92,000	92,000	92,920
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>241,000</b>	<b>241,000</b>	<b>243,410</b>
	146,000	146,000	147,460
	95,000	95,000	95,950
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>116,200</b>	<b>116,200</b>	<b>117,362</b>
	6,800	6,800	6,868
	5,400	5,400	5,454
	104,000	104,000	105,040
<b>910111 - DATA COLLECTION</b>	<b>118,500</b>	<b>118,500</b>	<b>119,685</b>
	10,000	10,000	10,100
	93,500	93,500	94,435
	15,000	15,000	15,150
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
	8,000	8,000	8,080
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>487,558</b>	<b>487,558</b>	<b>492,434</b>
	7,200	7,200	7,272
	386,400	386,400	390,264
	93,958	93,958	94,898
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,603,000</b>	<b>2,603,000</b>	<b>2,629,030</b>
	316,000	316,000	319,160
	1,040,000	1,040,000	1,050,400
	1,200,000	1,200,000	1,212,000
	47,000	47,000	47,470

## 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>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,783,101	2,783,101	2,810,932
	3,000	3,000	3,030
	1,166,560	1,166,560	1,178,226
	890,000	890,000	898,900
	723,541	723,541	730,776
910201 - Promotion of Small, Medium and Large scale enterprises	23,750	23,750	23,988
	23,750	23,750	23,988
910301 - Extension Services	20,000	20,000	20,200
	20,000	20,000	20,200
910302 - Surveillance and Management of Diseases and Pests	8,500	8,500	8,585
	4,000	4,000	4,040
	4,500	4,500	4,545
910303 - Promotion and development of Fisheries and aquaculture	30,000	30,000	30,300
	20,000	20,000	20,200
	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	152,100	152,100	153,621
	91,500	91,500	92,415
	60,600	60,600	61,206
910403 - Development of youth, sports and culture	29,300	29,300	29,593
	29,300	29,300	29,593
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	159,000	159,000	160,590
	30,000	30,000	30,300
	129,000	129,000	130,290
910503 - Public Health services	33,000	33,000	33,330
	33,000	33,000	33,330
910601 - Social intervention programmes	295,340	295,340	298,293
	3,000	3,000	3,030
	22,300	22,300	22,523
	170,000	170,000	171,700
	100,040	100,040	101,040
910604 - Child right promotion and protection	21,900	21,900	22,119
	2,500	2,500	2,525
	19,400	19,400	19,594
910605 - Combating domestic violence and human trafficking	7,800	7,800	7,878
	7,800	7,800	7,878
910701 - Disaster management	148,000	148,000	149,480
	63,000	63,000	63,630
	85,000	85,000	85,850

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	58,000	58,000	58,580
	58,000	58,000	58,580
910804 - Legislative enactment and oversight	300,000	300,000	303,000
	300,000	300,000	303,000
910806 - Security management	25,000	25,000	25,250
	25,000	25,000	25,250
910807 - Support to traditional authorities	40,000	40,000	40,400
	40,000	40,000	40,400
910809 - Citizen participation in local governance	245,500	245,500	247,955
	100,750	100,750	101,758
	144,750	144,750	146,198
910901 - Environmental sanitation Management	75,000	75,000	75,750
	75,000	75,000	75,750
910902 - Solid waste management	480,000	480,000	484,800
	225,000	225,000	227,250
	255,000	255,000	257,550
911001 - Land acquisition and registration	35,000	35,000	35,350
	35,000	35,000	35,350
911002 - Land use and Spatial planning	183,000	183,000	184,830
	18,000	18,000	18,180
	65,000	65,000	65,650
	100,000	100,000	101,000
911003 - Street Naming and Property Addressing System	200,000	200,000	202,000
	200,000	200,000	202,000
911004 - Parks and gardens operations	136,000	136,000	137,360
	136,000	136,000	137,360
911101 - Supervision and regulation of infrastructure development	1,040,000	1,040,000	1,050,400
	240,000	240,000	242,400
	800,000	800,000	808,000
911201 - Budget preparation and Coordination	92,700	92,700	93,627
	92,700	92,700	93,627
911202 - Budget implementation and performance reporting	31,800	31,800	32,118
	31,800	31,800	32,118
911303 - Revenue collection and management	239,440	239,440	241,834
	239,440	239,440	241,834

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

<i>MDA and Standardised Operation</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
911801 - Personnel and Staff Management	481,000	481,000	485,810
	6,000	6,000	6,060
	315,000	315,000	318,150
	160,000	160,000	161,600
911803 - Staff Training and skills development	231,859	231,859	234,178
	4,000	4,000	4,040
	81,500	81,500	82,315
	100,500	100,500	101,505
	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>13,761,558</b>	<b>13,761,558</b>	<b>13,899,174</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Ledzokuku Municipal - Teshie</b>	<b>13,761,558</b>	<b>13,761,558</b>	<b>13,899,174</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>4,558,340</b>	<b>4,558,340</b>	<b>4,603,923</b>
	2,694,210	2,694,210	2,721,152
	1,350,000	1,350,000	1,363,500
	514,130	514,130	519,271
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>1,156,549</b>	<b>1,156,549</b>	<b>1,168,114</b>
	20,000	20,000	20,200
	832,190	832,190	840,512
	258,500	258,500	261,085
	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>740,700</b>	<b>740,700</b>	<b>748,107</b>
	18,000	18,000	18,180
	422,700	422,700	426,927
	300,000	300,000	303,000
<b>70360 Public order and safety n.e.c</b>	<b>220,500</b>	<b>220,500</b>	<b>222,705</b>
	120,500	120,500	121,705
	100,000	100,000	101,000
<b>70421 Agriculture cs</b>	<b>263,078</b>	<b>263,078</b>	<b>265,709</b>
	30,000	30,000	30,300
	145,000	145,000	146,450
	88,078	88,078	88,959
<b>70451 Road transport</b>	<b>2,031,501</b>	<b>2,031,501</b>	<b>2,051,816</b>
	30,000	30,000	30,300
	837,960	837,960	846,340
	440,000	440,000	444,400
	723,541	723,541	730,776
<b>70610 Housing development</b>	<b>1,665,350</b>	<b>1,665,350</b>	<b>1,682,004</b>
	565,350	565,350	571,004
	1,100,000	1,100,000	1,111,000
<b>70620 Community Development</b>	<b>479,140</b>	<b>479,140</b>	<b>483,931</b>
	45,000	45,000	45,450
	117,100	117,100	118,271
	170,000	170,000	171,700
	147,040	147,040	148,510
<b>70721 General Medical services (IS)</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>70731 General hospital services (IS)</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026	
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
70740	Public health services			555,000	555,000	560,550	
				300,000	300,000	303,000	
70810	Recreational and sport services (IS)			255,000	255,000	257,550	
				341,300	341,300	344,713	
70912	Primary education			341,300	341,300	344,713	
				137,500	137,500	138,875	
				72,500	72,500	73,225	
70921	Lower-secondary education			65,000	65,000	65,650	
				188,600	188,600	190,486	
				64,000	64,000	64,640	
70922	Upper-secondary education			124,600	124,600	125,846	
				14,000	14,000	14,140	
70980	Education n.e.c			14,000	14,000	14,140	
				1,330,000	1,330,000	1,343,300	
				110,000	110,000	111,100	
				1,220,000	1,220,000	1,232,200	
	<b>Grand Total</b>	0	0	0	13,761,558	13,761,558	13,899,174

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Ledzokuku Municipal - Teshie	13,761,558	13,761,558	13,899,174
<b>70111</b> Exec. & leg. Organs (cs)	4,558,340	4,558,340	4,603,923
<b>70112</b> Financial & fiscal affairs (CS)	1,156,549	1,156,549	1,168,114
<b>70133</b> Overall planning & statistical services (CS)	740,700	740,700	748,107
<b>70360</b> Public order and safety n.e.c	220,500	220,500	222,705
<b>70421</b> Agriculture cs	263,078	263,078	265,709
<b>70451</b> Road transport	2,031,501	2,031,501	2,051,816
<b>70610</b> Housing development	1,665,350	1,665,350	1,682,004
<b>70620</b> Community Development	479,140	479,140	483,931
<b>70721</b> General Medical services (IS)	30,000	30,000	30,300
<b>70731</b> General hospital services (IS)	50,000	50,000	50,500
<b>70740</b> Public health services	555,000	555,000	560,550
<b>70810</b> Recreational and sport services (IS)	341,300	341,300	344,713
<b>70912</b> Primary education	137,500	137,500	138,875
<b>70921</b> Lower-secondary education	188,600	188,600	190,486
<b>70922</b> Upper-secondary education	14,000	14,000	14,140
<b>70980</b> Education n.e.c	1,330,000	1,330,000	1,343,300
<b>Grand Total</b>	0	0	0
	13,761,558	13,761,558	13,899,174