



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

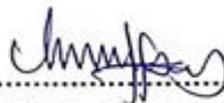
FOR 2025

LEDZOKUKU MUNICIPAL ASSEMBLY

2025 COMPOSITE BUDGET OF THE
ASSEMBLY

The 2025 Composite Budget for the Ledzokuku Municipal Assembly (LeKMA) is forwarded to you for your consideration.

.....
(HON. PRESIDING MEMBER)


.....
MRS. RHODALINE ADWOA CONDUAH
(MUN. CO-ORDINATING DIRECTOR)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢14,189,820.00	GH¢8,873,471.00	GH¢9,279,041.00

TOTAL BUDGET GH¢32,342,332.00

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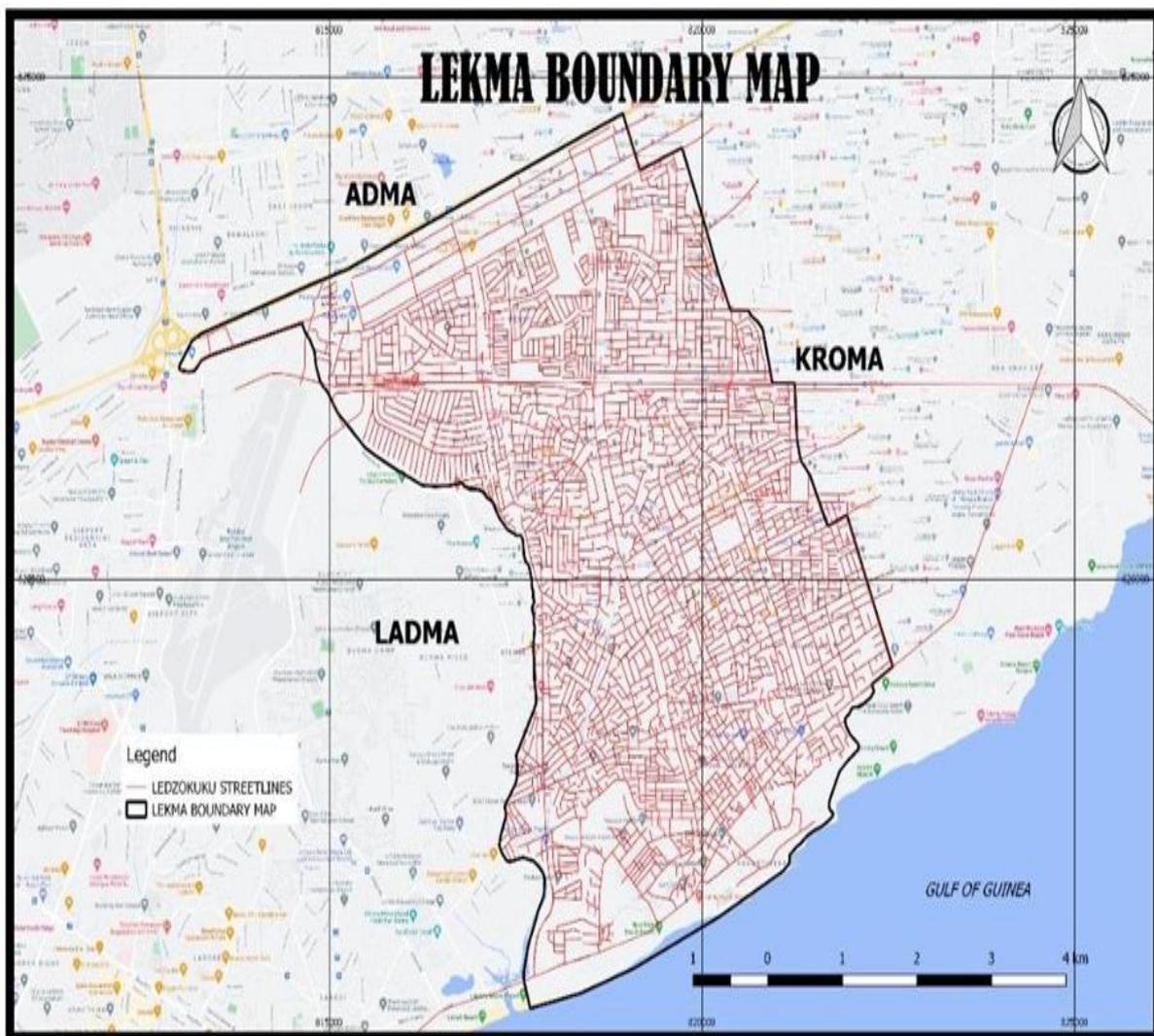
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

INTRODUCTION

Ledzokuku Municipal Assembly was established on 1st 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.



AUTHOR : MR. E. A. ADJEI

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, Akesekor, Sutsurunor, TeshieNungua North, Teshie-Nungua South, Agblezaa, Tsuibleoo North and Aborlebu 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.

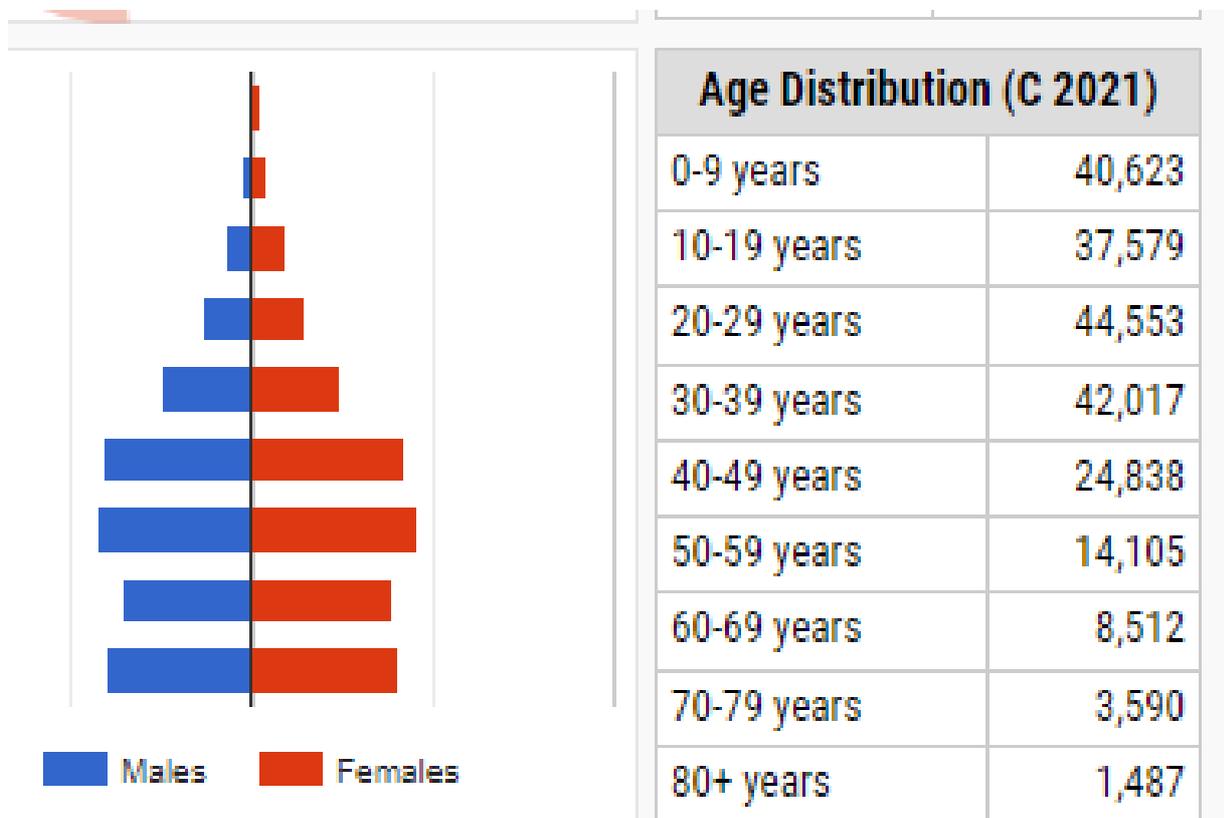


Figure 2.1: Population Pyramid

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 discipline 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.

District Economy

The Municipality has an area of 35.6 sq km and population density of 6,102/km². The geographical position of the municipality has attracted both foreign and local investors that have established companies, industries, financial institutions, real estates like Airport Hills, Regimanuel estate 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.

- **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. Doctor to patients' ratio stand at 1: 4,048. In attempt to solve this, the Assembly's health directorate has been organizing periodic screening for these diseases and sometime extend it to HIV. Clean up and fumigation are being organized quarterly.

- **Education**

The municipality has 182 schools, which are made up of 52 public schools and 130 registered private schools. School enrolment reduced from 56,357 in 2023 to 50,721 in 2024 showing a 10% decrease. Teacher to student ratio: Primary 1:33, JHS 1:21 and SHS 1:9.

2023 Enrolment		2024 Enrolment	
Private	34,951	Private	28,972
Public	21,406	Public	21,749
Total	56,357	Total	50,721

- **Market Centres**

The Assembly has only one marketplace for the inhabitants of Ledzokuku Municipality at Teshie Lascala. The DACF secretariat in collaboration with the Assembly is currently constructing 32-lockable stalls for the people of Teshie at Tsuibleoo behind LekMA hospital.

- **Water and Sanitation**

The Assembly has collaborated with four contractors in charge of the door-to-door collection of all the 240 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. Almost 98% of households in the municipality is connected to Ghana water Company Limited

but the challenge is that the water does not flow frequently as it should therefore most residents end up buying water from private water tankers.

- **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.

We therefore call on investors to partner with the assembly to develop these beaches.

- **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, **3,138** trees were planted to help address climate issues. Operation Veg your Frontage is also helping to beautify the frontage of various houses as well as generating income for households.

Key Issues/Challenges

- **Occurrences of crime and Chieftaincy disputes:** The Assembly is providing adequate logistics to the Ghana Police for their day and night patrols and also stationed the Police at the Palace to maintain peace in the Municipality.
- **Inadequate Health facilities:** The Assembly has started construction of a Polyclinic at Teshie Salem. However, the Assembly call on Government, Donor Partners (DPs) and other stakeholders for assistance.
- **Poor nature of roads in the municipality:** This year the inner roads in the municipality have seen a major facelift through collaboration with Ministry of Roads and Government of Ghana which is still ongoing. The District Road Improvement Programme (DRIP) will go a long way to help improve and maintain the roads in the Municipality.
- **Recurrent incidence of flooding:** Drains are constructed annually to reduce the perennial flooding situation. The Sango channel in the Teshie Nungua Estates was desilted and widened.

Though the Assembly and Central Government are doing a lot to resolve the challenges, we still call on Donor Partners (DPs), stakeholders like companies etc. to complement the Assembly's effort through their Corporate Social Responsibilities (CSR). We appreciate companies such as **Ghandour, Oak Plaza** and **City Paints** who have been supportive to the Assembly.

Key Achievements in 2024

- **CONSTRUCTED AND COMPLETED 1NO. SOIL TESTING LABORATORY AND OFFICES AT ROADS DEPT**



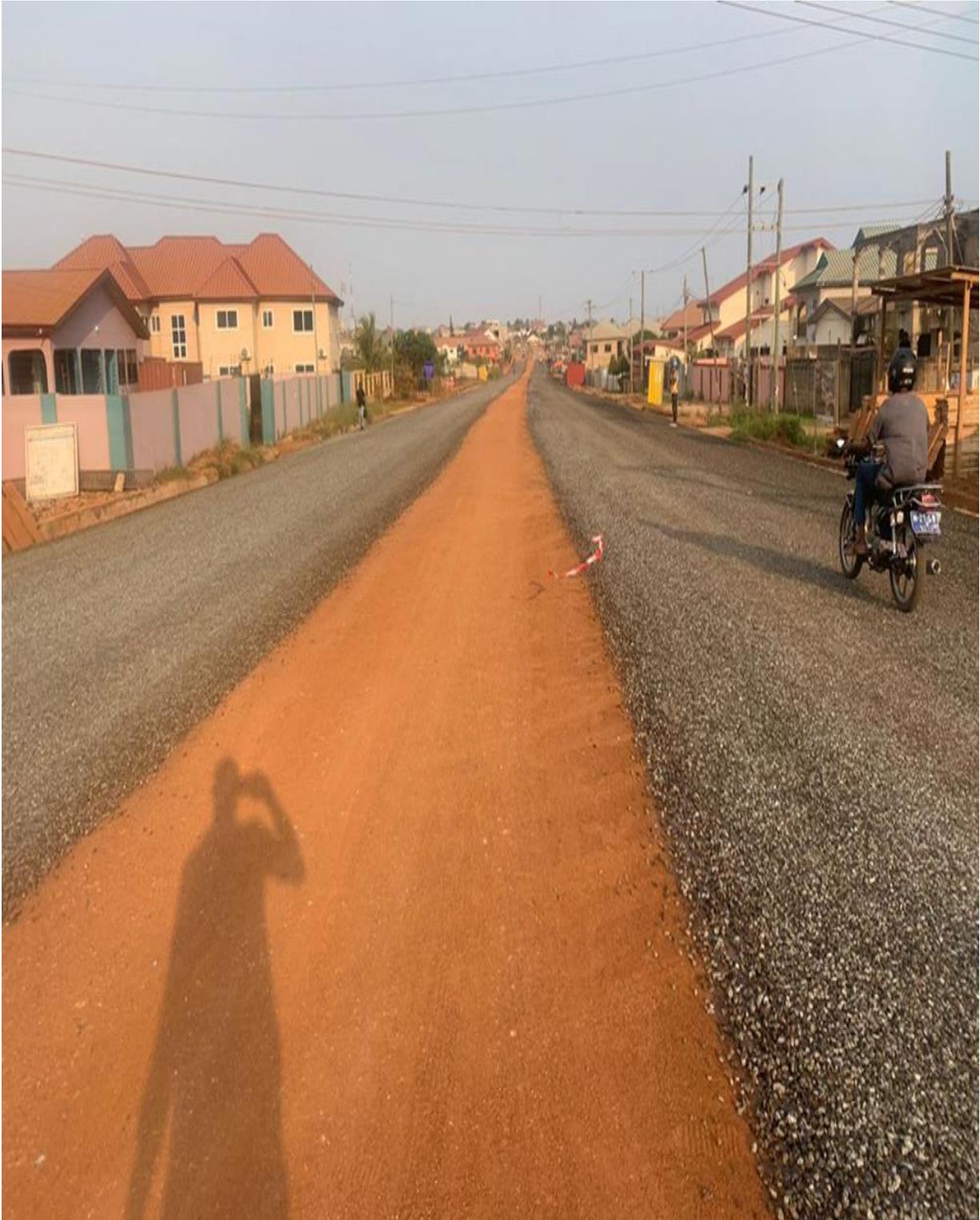
- ACQUISITION AND INSTALLATION OF 1NO. SOIL TESTING EQUIPMENT AT LABORATORY



- **CONSTRUCTION OF ROAD AT GREDA ESTATES IN TESHIE NUNGUA ESTATES SOUTH ELECTORAL AREA**



- **CONSTRUCTION OF ROAD AT OKPOI GONNOR IN TSUIBLEO NORTH ELECTORAL AREA**



- **CONSTRUCTED 1NO. FOOTBRIDGE AT TESHIE ZONGO**



- **CONSTRUCTION OF 1NO. FOOTBRIDGE AT TORONTO IN AKRO EAST ELECTORAL AREA**



- **CONSTRUCTION OF 1NO. FOOTBRIDGE AT TESHIE DEMO**



- **CONSTRUCTION OF 1NO. DRAIN AT SETIMAN IN SUTRUNNOR ELECTORAL AREA**



- **CONSTRUCTION OF 1NO. DRAINS AT MUJI PARK IN TSUIBLEO SOUTH ELECTORAL AREA**



- **CONSTRUCTION OF 1NO. DRAINS AT TESHIE POST OFFICE IN AKRO EAST ELECTORAL AREA**



- **CONSTRUCTION OF 1NO. LORRY STATION AT TESHIE TSUIBLEOO**



- **CONSTRUCTION OF 1NO. LORRY STATION AT TESHIE TSUIBLEOO**



- COMPLETION OF TESHIE FISH LANDING SITE AND FISHING PORT



- **CONSTRUCTION OF 1NO. 32 ROOMS MARKET AT TESHIE TSUIBLEOO**



- DONATION OF 100 NO. ROOFING SHEETS, HOSPITAL BEDS AND MEDICAL EQUIPMENT



- DONATION OF 200 AND 250 NO. DUAL AND MONO DESKS



- **CONSTRUCTION OF 1NO. KINDERGARTEN BLOCK AT TESHIE SALEM BASIC SCHOOL**



- **FOOD AND CASH DONATIONS TO THE TRADITIONAL COUNCIL FOR THE HOMOWO CELEBRATION**



- TRAINING & ISSUANCE OF GRANTS AND CERTIFICATES TO PFJ TRAINEES



- LEKMA VEGETABLE GARDEN TO IMPROVE AND ENCOURAGE ECONOMIC DEVELOPMENT OF THE ASSEMBLY



Revenue and Expenditure Performance

The tables below show the total revenue and expenditure performance for the fiscal year 2022 to 2024 (as at September).

Table 1 depicts revenue performance for Internally Generated Fund (IGF) items by comparing the Budgets against Actuals. In the financial year **2022**, the total projected revenue from IGF sources totalled Six Million, Six hundred and Thirty Thousand Five Hundred and one Ghana cedis , Fifty pesewas only **(GHC 6,630,501.50)**. However as at the end of the year, total IGF mobilized amounted to Six Million, Nine Hundred and Seventy-Five Thousand ,Five hundred and ninety three Ghana cedis, sixty-two pesewas only **(GHC 6,975,593.62)**, indicating **105.21%** performance of the expected revenue from IGF.

For **2023**, the projected revenue was Seven Million Ghana Cedis only **(GHC 7,000,000.00)**. At the end of the year, actual IGF collected amounted to Six Million, Three Hundred and Seven Thousand, Two Hundred and Fifty-three Ghana Cedis, nineteen Pesewas **(GHC6,307,253.19)** representing **90.10%** of the expected revenue from all Local Revenue Sources.

For **2024**, the total revenue projected was Nine Million, Five Hundred and Seventy Thousand Ghana Cedis only, **(GHC9,570,000.00)** and as at September, total IGF mobilized was Seven Million, One Hundred and Ninety-six Thousand, Four Hundred and Fifty-six Ghana Cedis, Eighty-one pesewas only **(GHC7,196,456.81)**, indicating a **75.20%** 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 **2022**, total projected was Eighteen Million, Six Hundred and Fifty-eight Thousand Two Hundred and Fifty-one thousand Ghana Cedis, sixty pesewas **(GHC 18,658,251.60)**.

However at the end of the year, actual revenue received was Sixteen Million, One Hundred and Eighty-Seven Thousand, One Hundred and forty Ghana Cedis, forty-four pesewas (**GHC16,187,140.44**) showing a **86.76%** performance.

For **2023**, total budgeted was Twenty-two Million, Eight Hundred and Ninety-nine Thousand, Five Hundred and Forty-six Ghana Cedis, Sixty-three pesewas (**GHC22,899,546.63**). At the end of the year actual revenue was Sixteen Million, one hundred and Eighty-eight Thousand, Four Hundred and Seventy-six Ghana Cedis, thirty-seven pesewas (**GHC16,188,476.37**) indicating a **70.69%** performance in revenue.

For **2024**, total budgeted was Thirty Million, Nine Hundred and Seventeen Thousand, Five Hundred and Fifty-three Ghana Cedis only (**GHC30,917,553.00**) but actual as at September was Fourteen Million, Five Hundred and Forty-Nine Thousand, Eight Hundred and two Ghana cedis, Seventy-three pesewas (**GHC14,549,802.73**) indicating a **47.06%** 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 **2022**, total projected expenditure was Eighteen Million, Six Hundred and Fifty-eight Thousand, Two Hundred and Fifty-one Ghana Cedis, Fifty pesewas (**GHC18,658,251.50**). However at the end of the year, actual expenditure was Sixteen Million, Ninety-nine Thousand, Fifty-two Ghana Cedis, Forty-seven pesewas (**GHC16,099,052.47**) showing a **86.28%** performance in expenditure.

For **2023**, total budgeted was Twenty-two Million, Nine Hundred and Thirty-nine Thousand, Five Hundred and Forty-seven Ghana Cedis, Sixty Peswas (**GHC22,939,547.60**). At the end of the year actual expenditure was Seventeen Million, One Hundred and Two Thousand, Five Hundred and Eighty-Two Ghana Cedis, Eighty pesewas (**GHC17,102,582.80**) indicating a **74.56%** performance on expenditure.

For **2024**, total budgeted was Thirty Million, Nine Hundred and Seventeen

Thousand, Five Hundred and Fifty-three Ghana Cedis only **(GHC30,917,553.00)** but actual as at September was Eight Million, Seven Hundred and Seventy Thousand , Four Hundred and thirty Ghana Cedis, Sixty-seven pesewas **(GHC8,770,430.67)** indicating a **28.37%** 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	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	2,447,485.50	1,885,065.94	2,120,000.00	1,727,130.28	4,532,060.00	3,182,072.05	70.21
Basic Rates	10,500.00	10,052.10	10,055.00	8,631.00	10,000.00	5,292.95	52.93
Fees	198,180.00	292,812.36	320,445.00	345,078.00	331,250.00	200,468.80	60.52
Fines	10,000.00	5,504.00	8,000.00	12,725.00	85,500.00	101,710.40	118.96
Licences	1,636,336.00	1,825,510.61	1,964,000.00	2,033,691.43	2,340,540.00	1,778,472.64	75.99
Land	2,310,000.00	2,925,448.12	2,594,500.00	2,122,896.69	2,260,150.00	1,919,986.97	84.95
Rent	17,000.00	22,091.92	26,000.00	13,285.00	9,500.00	7,958.00	83.77
Investment	1,000.00	410.00	2,000.00	1,078.00	1,000.00	495.00	49.50
Miscellaneous		8,698.57	-	42,737.79	-	-	
Total	6,630,501.50	6,975,593.62	7,000,000.00	6,307,253.19	9,570,000.00	7,196,456.81	75.20

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	6,630,501.50	6,975,593.62	7,000,000.00	6,307,253.19	9,570,000.00	7,196,456.81	75.20
Compensation Transfer	4,675,001.45	5,060,426.39	7,715,025.12	7,715,025.12	10,610,287.00	4,655,330.16	43.88
Goods and Services Transfer	138,573.00	108,002.56	189,000.00	48,169.27	143,000.00	-	-
Assets Transfer	25,180.00	-	-	-	-	-	-
DACF	4,258,709.00	2,391,668.64	6,058,868.99	1,546,753.51	5,751,848.00	493,071.31	5.61
DACF-RFG	2,254,124.65	1,144,509.65	1,377,553.85	132,518.93	2,100,418.00	1,831,011.00	87.17
DACF- MP	630,000.00	460,777.15	500,000.00	379,657.72	2,742,000.00	373,933.45	13.64
CIDA (MAG)	46,162.00	46,162.43	59,098.63	59,098.63	-	-	-
GAMA	-	-	-	-	-	-	-
Total	18,658,251.60	16,187,140.44	22,899,546.63	16,188,476.37	30,917,553.00	14,549,802.73	47.06

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	6,643,638.45	7,359,099.61	9,623,259.78	9,339,797.38	12,455,365.00	8,770,430.67	70.41
Goods and Service	7,055,935.55	5,016,087.06	5,371,567.35	5,634,357.82	8,645,781.53	5,289,925.54	61.19
Assets	4,958,677.50	3,723,865.80	7,944,720.47	2,128,427.60	9,669,366.47	2,702,192.70	27.95
Total	18,658,251.50	16,099,052.47	22,939,547.60	17,102,582.80	30,917,553.00	8,770,430.67	28.37

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Deepen political and Administrative Decentralization
- Strengthen social protection for the Vulnerable
- Enhanced access to improved and sustainable environmental sanitation services
- Improve efficiency and effectiveness of road transport infrastructure and services

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest 2024		Status	Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September		2025	2026	2027	2028	
Improved Internally Generated Funds (IGF)	Collection of data on properties	No. of provisional bills served	1,000	847	1,000	1,200	1,000	1,100	1,000	0	1,100	1,200	1,300	
Reduction in HIV, Malaria and UTIs cases	Organizing sensitization programs throughout the year	No. of sensitization programs/quarter	4	4	4	4	4	3	4	4	4	4		
Improvement in Development Control	Number of people sensitized/surcharged	No. of people	50	35	50	43	40	31	20	20	20	20		
Economic empowerment of Persons with disabilities (PWDs)	No. of PWDs empowered through cash, equipment & trained)	No. of PWDs	120	74	80	80	120	120	120	120	120	120		
Ease of vehicular movement	Increase in kilometer of roads asphalted and graded	Kilometer (km)	55Km	47Km	55Km	49.39km	55km	54.78km	55km	55km	55km	55km		
Improvement in Internally Generated Funds (IGF)	Implementation of RIAP strategies	Percentage of strategies implemented	100%		100%	98%	100%	99%	100%	100%	100%	100%		

Revenue Mobilization Strategies

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

- Public Education
 - Use Assembly's van to make announcement in all 12 electoral area within the municipality and at least one media interaction at Latenun FM.
 - Serve a minimum of 40 Demand notices to defaulters.
 - Public education on Assembly's gazetted bye-laws.

- Regularization of Building permit
 - Data collection on buildings without permit.
 - Collection of arrears on building permits.
- Organize regular rate assessment committee meetings to address concerns of rate payers.
- Training of Revenue collectors on how to issue GCR properly.
- Undertake quarterly Data collection exercises on businesses.
- Collaborate with law enforcement agencies to ensure law and order.
- Sell stickers to informal waste collectors (borla-taxi operators)
- Instant spot fines and towing of unauthorized parked vehicles to ensure discipline and sanity on the roads.
- Organize quarterly monitoring exercise
- Prosecute at least 20 defaulters of property rates, permits etc.
- Collect data on churches and register a significant number of them with the Assembly before the close of the year.
- Intensify the electronic distribution and collection of bills and rates.
- Charging basic rate on both property bills and Business operating permits.

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. This programme 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 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 analyzes, 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			
		2023	2024 as at September	2025	2026	2027	2028
Organize General Assembly meetings	No. of Ordinary General Assembly	3	-	3	3	3	3

	meetings organized						
Organize 3 no. Executive committee meetings	No. of executive committee meetings organized	2	-	3	3	3	3
Organize sub-committee meetings	No. of sub-committee meetings organized	2	-	3	3	3	3
Organize management meetings	No. of management meetings organized	4	5	12	12	12	12
Organize MUSEC meetings	No. of MUSEC meetings organized	10	12	12	10	8	6

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal Management of the Organization</p> <ul style="list-style-type: none"> • Electricity, postal and water charges • Expenses on Imprest (other travel and transport, refreshment & petty tools) • Donations to Gen. Public, Teshie • Traditional Council and Muslim Communities • Hire of venue • Telecom charges • Internet service provision • Renewal of website Domain name • Rental of office and residential accommodation • Emergency works • Court expenses 	<p>Procurement of Office Equipment and Logistics</p> <ul style="list-style-type: none"> • Procure office computers and laptops • Procure swivel chairs and office tables • Procure ups and projectors • Procure Uninterrupted Power Unit (UPS) • Procure air conditioners
<p>Procurement of office supplies and Consumables</p> <ul style="list-style-type: none"> • Procure Printed Material & Stationery • Information, education and communication • Organize press conference • Organize community engagements in all electoral areas • Newspaper publications 	

<ul style="list-style-type: none"> Organize training for staff to improve on PR skills and delivery. 	
Official / National Celebrations <ul style="list-style-type: none"> World AIDS Day Celebration Ind. Day celebration 	
Monitoring and Evaluation of programmes and Projects <ul style="list-style-type: none"> Monitoring & Evaluation of programmes and projects. Monitor activities of beneficiaries of (YEA) 	
Administrative and Technical meetings <ul style="list-style-type: none"> Organize MUSEC meetings Organize PRCC meetings Organize council, unit, F & A and stakeholder committee meetings at zonal council Organize Entity Tender meetings Organize sub-committee meetings 	
Citizen participation in Local Governance <ul style="list-style-type: none"> Identification of tourism Organize skills training Disseminate traditional local information through drumming and dancing Organize quiz competition for basic school kids 	

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.
- 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			
		2023	2024 as at September	2025	2026	2027	2028
Organize quarterly Audit committee meetings	No. of Audit committee meetings organized	4	3	4	4	4	4
Submit Annual and monthly Financial statement of Accounts	Date of Annual statement of Accounts submitted	31 st March					
	No. of monthly Financial statements submitted	12	9	12	12	12	12
Organize quarterly meetings with Revenue collectors	No. of monthly meetings held	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and Consumables <ul style="list-style-type: none"> • Printing of value books 	Procurement of Office Equipment and Logistics <ul style="list-style-type: none"> • Procure office furniture • Procure computers
Treasury and Accounting Activities	

<ul style="list-style-type: none"> • Monthly submission of Financial reports 	
<p>Revenue collection and management</p> <ul style="list-style-type: none"> • Commission payment to Rev. Contractors • Training for Revenue and Finance staff 	
<p>Internal Audit operations</p> <ul style="list-style-type: none"> • Cash Management, fixed management and internal control evaluation • Internal Audit conference • Risk based auditing • Transport & fuel management, Revenue audit, special assignments and follow ups 	
<p>Administrative & Technical meetings</p> <ul style="list-style-type: none"> • Organize 12 no. F & A meetings 	

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.

Six (6) 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			
		2023	2024 as at September	2025	2026	2027	2028
Development of Human Resource Management Information System (HRMIS).	No. of updates and monthly submissions	12	9	12	12	12	12
Staff Appraisal conducted.	No. of staff appraised	220		250	250	250	250
Compilation and submission of promotion register.	No. of promotion registered and submitted to RCC	21		45	50	55	60
Salary Administration.	No. of monthly validations (E-SPV)	12	9	12	12	12	12
Capacity building plan prepared and implemented.	Date composite training plan approved	31 st December	31st December	31st December	31st December	31st December	31st December
	Number of training workshops held.	10	4	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Personnel Management</p> <ul style="list-style-type: none"> • Promotion and upgrading for staff • Donations to staff • Medical support to staff • Organize staff durbar 	<p>Procurement of Office Equipment and Logistics</p> <ul style="list-style-type: none"> • Procure 2 laptops and 1 desktop computer • Procure 2 swivel chairs •
<p>Staff Training and skills Development</p> <ul style="list-style-type: none"> • Capacity building for staff & Assembly members 	
<p>Performance Management</p> <ul style="list-style-type: none"> • Validation of staff salary and update HRMIS at the end of every month 	

SUB-PROGRAMME 1.4 Planning, 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 subprogram 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			
		2023	2024 as at September	2025	2026	2027	2028
Organize town hall meetings	No. of townhall meetings organized	2	1	2	2	2	2
Monitoring & Evaluation	No. of quarterly monitoring	4	3	4	4	4	4
	Annual Progress Reports	15 th March	15th March	15th March	15th March	15th March	15th March

	submitted to NDPC by						
Organize MPCU meetings	Quarterly MPCU organized	4	2	4	4	4	4
Composite Budget prepared based on Annual Action Plan by 30th October	Date of Composite Budget prepared and approved by General Assembly.	28 th October					
Quarterly Budget Committee meetings organized	No. of meetings held quarterly	4	3	4	4	4	4
Departmental/units Budget hearing organized	No. of budget hearing held	1	1	1	1	1	1
Consultative meetings organized with rate payer groups/Ass.	No. of rate payer groups met	7	10	12	12	12	12
Quarterly data collection on properties ,businesses and valuation of properties	No. of businesses registered	894	745	1,000	1,100	1,200	1,300
Rate assessment meetings organized	No. of meetings held	6	4	8	6	4	2
IGF Technical Committee meetings organized	No. of meetings held	4	5	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

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			
		2023	2024 as at September	2025	2026	2027	2028
Organize council meetings	No. of council meetings to be organized	1	-	2	2	2	2
Organize stakeholder meetings	No. of stakeholder meetings to be organized	1	-	2	2	2	2
Organize cleaning exercise. Operation clean and green your frontage	No. of cleaning exercises to be organized	3	2	4	4	4	4
Organize youth empowerment programs	No. of youth empowerment programs to be organized	3	2	4	4	4	4
Organize data collection on ceded revenue items	No. of data collection exercises organized	2	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
<p>Legislative enactment and oversight</p> <ul style="list-style-type: none"> 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 nonavailability 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 SDG Goal 4.

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

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

Career Guidance & Counselling, mock examination for BECE candidates and under 13/ under 15 sports/athletics championships for basic schools are undertaken by sub-programme. Fabrication and provision of classroom furniture (700 mono desk, 500 Dual Desk, 80 Cupboards,70 Teacher chair, 70 Teacher tables), renovation of school blocks to improve lighting, painting of basic schools and re-roofing of school buildings, preparation of ADEOP and the award of 2025 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 Centre. 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			
		2023	2024 as at September	2025	2026	2027	2028
Inspections, monitoring & supervision conducted at schools	No. of schools of inspected, monitored and supervised	100	120	150	150	150	150
Career guidance & counselling for JHS 3 students	No. of career guidance & counselling sessions organized	2	1	2	2	2	2
My First Day at school organized	No. of basic one & KG2 pupils welcomed and motivated with gifts	1493	1600	1730	1800	2000	2100
Annual school census organized	No. of schools enumerated at the end of the school census	185	178	200	210	210	220
Under 13 and under 14 sports and athletics competition	No. of U-13 and U-14 sports and athletics Championships organized	0	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal management of the organization</p> <ul style="list-style-type: none"> • Sponsor of officers to attend field visits to schools • Regular schools insp. Mon & evaluation • Procure office stationery 	<p>Acquisition of Movable and Immovable Asset</p> <ul style="list-style-type: none"> • Construction of 3 storey 18-unit classroom block with ancillary facilities at Teshie Tsuibleoo Presby Bethlehem JHS. • Construction of fence wall around Teshie Northern cluster of schools (phase 2) • Construction of Fence Wall around O'reilly Senior High School • Construction of fence wall external works around Teshie Northern Cluster of Schools. • Construction of fence wall at Teshie southern cluster of schools, tilling and repaint of assembly hall at LeKMA head office • Completion of existing 2-storey building for Mun. Education Office at Teshie Northern cluster of schools. • Re-roofing of a one storey four-unit classroom at the Teshie Technical Centre. • Construction of Assembly Hall and Dining at O'reilly Senior high school
<p>Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)</p> <ul style="list-style-type: none"> • Organize quiz & debate competition on health & sanitation • Organize best teacher awards • Provide guidance & counselling for JHS students • Organize clinics for girls & promote assertiveness & tracer studies. • Organize STMIE clinic for school pupils • Support special needy students with learning & educational aids 	<p>Procurement of Office Equipment and Logistics</p> <ul style="list-style-type: none"> • Fabrication and supply of different furniture within Ledzokuku. • Procure desktop computers, printers and UPS.
<p>Development of youth, sports and culture</p> <ul style="list-style-type: none"> • Support football clubs with jerseys & footballs • Organize cultural festival for basic schools • Organize U-13 & U-15 games & athletics 	

festival <ul style="list-style-type: none"> • Support Athletics competition 	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Asset <ul style="list-style-type: none"> • Maintenance of school building within the municipality • Maintenance of school buildings within Ledzokuku municipality by the MP 	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

It also seeks to coordinate the works of health 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			
		2023	2024 as at September	2025	2026	2027	2028
Immunization and roll back malaria programme organized.	No. of infants immunized	4,450	6,100	6,500	7,000	7,200	7,500
	No. of Households supplied with mosquito net	7,600	5,100	8,000	8,200	8,400	8,600
Improved access to Health care delivery	No. of health facilities equipped	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

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 subprogramme. 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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Abandoned babies and missing children socio-economically assisted.	No. of abandoned babies & missing children socio-economically assisted for survival	4	2	12	12	12	12
Maintenance, custody and paternity cases and family welfare arbitrated (case work)	No. of custody cases arbitrated by December	30	35	50	60	70	80
	Paternity Cases	25	40	50	60	70	80
Day Care centres in the Municipality monitored.	No. of Day care centres monitored	38	25	60	60	60	60
Non-Governmental Organization regularized	No. of NGOs registered	6	2	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Social intervention programmes</p> <ul style="list-style-type: none"> • Integration of the persons with disability and vulnerable in to the mainstream of society • Collect data and organize a health screening for aged on Senior Citizens Day • Case work and arbitration on family and welfare issues within the municipality • Mass Education/Outreach program on health for community members • Skills development program for community 	<p>Procurement of Office Equipment and Logistics</p> <ul style="list-style-type: none"> • Purchase 2 computers and accessories • Purchase 1 printer and scanner

<p>members within the municipality</p> <ul style="list-style-type: none"> • Mass education on hygiene cleanliness and clean up exercise • Sensitization on Women Empowerment program (Tsuibleoo Zonal council) 	
<p>Child right promotion and protection</p> <ul style="list-style-type: none"> • Abandoned babies/ misplaced/ neglected/abused and missing children socioeconomically assisted for survival throughout the year • Child Labour Day Celebration 	
<p>Gender empowerment and mainstreaming</p> <ul style="list-style-type: none"> • Education and sensitization of community members on Gender Based Violence 	

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			
		2023	2024 as at September	2025	2026	2027	2028
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	No. food vendors tested and certified	2,000	500	2,000	2,000	2,000	2,000
	No. Of communities sensitized	54	45	60	60	60	60
	No. Of disposal sites created	1	1	1	1	1	1
	No. 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
Environmental sanitation Management <ul style="list-style-type: none"> • Update 1 no. DESSAP document 	Procurement of Office Equipment and Logistics <ul style="list-style-type: none"> • Purchase 2 desktops and 2 laptops
Solid waste management <ul style="list-style-type: none"> • Purchase of cleaning mat. & sanitary tools • Burial of Unidentified persons • Organize 12 no. national sanitation clean up campaigns • Visit 4,000 premises in the municipality • Organize 4 no. Cholera sensitization program at hotspots • Organize 4 no. massive refuse evacuation • Solid waste mgt. expenses 	
Liquid waste management <ul style="list-style-type: none"> • Liquid waste mgt. expenses 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

There are 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.
- Advice 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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Streets in the Assembly named	No. of streets named	436	594	800	800	800	800
Street signs posts mounted in the LeKMA Street Addressed and Properties numbered	No. of streets sign post mounted	55	64	100	100	100	100
	No. of properties numbered	11,852	13,223	20,000	20,000	20,000	20,000
Properties in the Assembly digitized	No. of properties	1	1	1	1	1	1

	digitized						
Spatial planning committee meetings organized	No. of meetings organized	7	5	7	7	7	7
Technical sub-committee inspection meetings organized	No. of meetings held	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Land use and Spatial planning</p> <ul style="list-style-type: none"> • Registration of Assembly's lands • Inventory of Billboard & Tel. Mast • Update and Revise two (2) local plans • Ground trothing and community Consultation • Regularization of Dev't. w/o permit & Sens. On the permitting process. • 	<p>Street Naming and Property Addressing system</p> <ul style="list-style-type: none"> • Procurement and installation of street signage
	<p>Parks and gardens operations</p> <ul style="list-style-type: none"> • Creation of nursery and greening in the municipality

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 Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- 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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Fence walls around public schools constructed	No. of fence walls constructed around public schools	2	1	2	2	2	2
School buildings renovated and maintained	No. of school buildings renovated and maintained	4	2	4	4	4	4

Site meetings organized throughout the year	No. of site meetings organized	10	7	10	10	10	10
Improved security in the municipality	No. of streetlights installed	200	150	200	200	200	200
Improvement in quality of education	No. of mono desks and dual desks supplied	790	790	800	800	800	800

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and regulation of infrastructure Development</p> <ul style="list-style-type: none"> Organize site meetings on all projects Emergency works Demolishing 	<p>Procurement of Office Equipment and Logistics</p> <ul style="list-style-type: none"> Procure 2 no. Set of office tables and chairs
<p>Maintenance, rehabilitation, refurbishment and upgrading of existing asset</p> <ul style="list-style-type: none"> Maintenance of LeKMA office Accommodation Maintenance of streetlights within the municipality Maintenance of general equipment 	<p>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> Supply and Installation of 3 no. 20 footer container Construction of canteen for LeKMA staff

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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Issued Route Operating Permit for Operators	No. of Operating Permit for Operators	45	38	50	50	50	50
Issue Stickers, Holograms, Commercial Permit	No. of Stickers Issued	892	1,043	2,000	2,000	2,000	2,000
	No. Commercial Driver's Permit Issued	950	802	2,000	2,000	2,000	2,000
Desilting works	Volume (m3) of work done	14,450.	21,000	21,000	21,000	21,000	21,000
Grading	Length (km)	58	44	55	55	55	55

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

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 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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Co-operative and credit unions monitored	No. of credit unions monitored and evaluated	8	6	8	8	8	8
Artisan groups to sharpen skills trained.	No. of groups and people trained	12 groups with 108 people trained	6 groups with 75 people trained	15 groups with 150 people			

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Promotion of Small, Medium and Large scale Enterprises</p> <ul style="list-style-type: none"> • Monitoring and Evaluation of co-operative societies and credit unions. • Training of Managers of co-operative societies and credit unions. • Organize five (5) public sensitization programmes on the importance of cooperative • 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-programme 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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Farmer-based organizations strengthened	No. of farmer based organizations trained	4	3	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	No. of seedlings distributed to household and institution	1,000	640	1,000	1,000	1,000	1,000
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	Distributed 300 coconut seedlings to schools, institutions & households	Distributed 300 coconut seedlings to schools, institutions & households	Distributed 300 coconut seedlings to schools, institutions & households	Distributed 300 coconut seedlings to schools, institutions & households
RELC planning sessions organized	No. of RELC sessions organized	1	1	2	2	2	2
Enhanced collection, processing, analysis area, yield	Yield data collected, processed and submitted for	4	2	4	4	4	4

and production data.	analysis of 4 major commodities						
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Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To 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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Workshop on climate change and fire safety in 12 electoral areas organized	No. of workshop organized on climate change and fire safety	8	6	10	10	10	10
Planted and maintained 2500 no. of trees	No. of trees planted	215	1,458	2,500	2,500	2,500	2,500
Undertake field trips to disaster prone areas	No. of flood prone areas visited	16	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management <ul style="list-style-type: none"> • Organize data collection & 5 no. fire safety & climate • Communities engagement and public education on communicable disease Prevention • Disaster operations, emergency response and rescue missions carried out • Tree planting exercise and maintenance of Trees • Form, train and equip Disaster Volunteer Groups (DVGs) • Undertake field trips and hold meetings in 	Procurement of Office equipment and logistics <ul style="list-style-type: none"> • Purchase water pumping machine • Purchase 3 swivel chairs •

disaster prone areas in the municipality <ul style="list-style-type: none"> • Relief assistance to affected victims 	
	Acquisition of movables and immovable Asset <ul style="list-style-type: none"> • Establishment of container office by December, 2025

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
		Renovation of camp two teachers bungalow at Teshie camp two school within LekMA	M/s Analex enterprise	100%	89,308.82	44,654.43	44,654.43	89,308.82	89,308.82		
		Demolishing and re-construction of fence wall around Teshie northern cluster of school phase 2	M/s Wise solution ventures limited	13.9%	548,550.40	57,580.34	490,970.06	548,550.40	548,550.40		
		Construction of 3 storey unit classroom	M/s Nyira and Aseda ENG. Ltd.	87.56%	2,344,118.19	2,135,319.82	208,798.37	2,344,118.19	2,344,118.19		

		block with ancillary facilities at Teshie Presby SHS (phase1: construction gunit classroom block with ancillary)																	
		Construction of 1 storey 32 unit lockable store at Teshie in the Ledzokuku municipal assembly	M/s Forac limited	15.5 %	6,149,210.65			6,149,210.65		6,149,210.65									
		Construction of canteen for the Ledzokuku municipal assembly	M/s Hodal limited	70.0%	200,750.31			200,750.31		200,750.31									
		Completion of existing two storey building for municipal education office	M/s Nilynn Enterprise	85%	449,141.11	205,447.54	243,693.57	449,141.11	449,141.11										
		External work for municipal education office	M/s Gamma blue limited	15.81%	186,278.95	26,506.35	159,772.60	186,278.95	186,278.95										

			Supply and installation of 3 No. 20 footer container for revenue officers		150,000		150,000	150,000				
			Construction of drains in Tsubleleo central electoral area near ford school phase three	Mohib limited	95%	194,328.00		194,328.00	194,328.00			
			Construction of 2 no. steel access control gantry across local collector and roads-PLT1	Mohib limited	94%	163,040.50		163,040.50	163,040.50			
			Construction of lorry and taxi terminal, phase 2	Hans Partners Limited	80%	196,350.00		196,350.00	196,350.00			
			Construction of additional 5.0M *2.5M box culvert on cocoa street, Teshie Nungua estate	Abeikuma Limited	75%	522,335.04		522,335.04	522,335.04			

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
	Construction of three storey new office block complex for LekMA Tsuibleoo	Construction of three storey new office block complex for LekMA at Tsuibleoo	GoG & IGF	1,100,000	Full Feasibility Studies	
	Installation and maintenance of street lights	Installation and maintenance of street lights	GoG & IGF	300,000	Full Feasibility Studies	
	Fabrication and supply of 400 sets of student tables and chairs for Senior High Schools	Fabrication and supply of 400 sets of student tables and chairs for Senior High Schools	DP	400,000.00	Full Feasibility Studies	
	Fabrication and supply of 200 sets of teachers table and chairs	Fabrication and supply of 200 sets of teachers table and chairs	GoG & DP	177,000	Full Feasibility Studies	
	Maintenance of school building	Maintenance of school building	GoG & IGF	450,000	Full Feasibility Studies	
	Maintenance of LekMA office accommodation	Maintenance of LekMA office accommodation	GoG	150,000.00	Full Feasibility Studies	
	Drain, Culvert And Footbridge Construction	Drain, Culvert And Footbridge Construction	GoG & IGF	597,000	Full Feasibility Studies	
	Road Grading And Graveling	Road Grading And Graveling	GoG & IGF	120,000	Full Feasibility Studies	
	Lorry Terminal Development	Lorry Terminal Development	GoG & IGF	220,000	Full Feasibility Studies	

	Pothole Patching, Drain Repairs And Desilting	Pothole Patching, Drain Repairs And Desilting	GoG & IGF	190,000	Full Feasibility Studies
	Data Collection, Traffic Safety Works And Activities	Data Collection, Traffic Safety Works And Activities	GoG & IGF	96,000	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	14,189,820		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	32,342,332	720,100		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	901,000		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	525,000		
150308 16.8: Broaden & strengthen particon of DCs & insts of glo govnce	0	1,545,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	205,000		
230103 9.b Support domestic technology development, research	0	35,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	190,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	444,500		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	758,200		
390103 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	3,546,541		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	480,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	30,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	3,909,100		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	36,000		
480109 16.7 ens responsive, incl & rep dec-mkg at all levs	0	265,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	110,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	229,000		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,599,500		
520502 4.7 ens all lrms acq knwl & skills needed to promote sust dev't	0	866,500		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	310,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	455,000		

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>
610302 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls	0	87,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	273,500		
640101 Improve human capital development and management	0	631,571		
Grand Total ¢	32,342,332	32,342,332	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
110 02 00 001 21		32,342,332.00	0.00	0.00	0.00
Finance, ,					
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATES					
Development Levy		5,259,851.39	0.00	0.00	0.00
1412031	Property Rate Arrears	792,183.69	0.00	0.00	0.00
1413001	Property Rate	4,344,979.70	0.00	0.00	0.00
1413002	Basic Rate	122,688.00	0.00	0.00	0.00
Output 0002 LANDS					
Official Liquidation Fees		3,234,900.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	2,025,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	150,400.00	0.00	0.00	0.00
1423141	Demarcation	607,500.00	0.00	0.00	0.00
1423406	Processing Fee	442,000.00	0.00	0.00	0.00
Output 0003 RENTS					
Development Levy		15,200.00	0.00	0.00	0.00
1415002	Ground Rent	3,000.00	0.00	0.00	0.00
1415003	Petroleum Surface Rentals	5,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	7,200.00	0.00	0.00	0.00
Output 0004 INVESTMENT (VEG. FARM)					
Development Levy		2,000.00	0.00	0.00	0.00
1415008	Investment Income	2,000.00	0.00	0.00	0.00
Output 0005 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		3,670,553.31	0.00	0.00	0.00
1422008	Business Centers	123,127.20	0.00	0.00	0.00
1422009	Bakers License	4,400.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	200.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	250.00	0.00	0.00	0.00
1422015	Service/Filling Stations	74,045.05	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422019	Timber Products	3,376.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	83,691.60	0.00	0.00	0.00
1422024	Private Education Int.	43,598.25	0.00	0.00	0.00
1422025	Private Professionals	11,404.80	0.00	0.00	0.00
1422026	Private Health Facilities	17,820.54	0.00	0.00	0.00
1422028	Private Security	400.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	18,513.30	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422040	Bill Boards/Outdoor Advert	442,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	5,473.60	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	13,226.24	0.00	0.00	0.00
1422044	Financial Institutions	139,771.06	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	522,220.61	0.00	0.00	0.00
1422046	Advertising Companies	1,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,742.40	0.00	0.00	0.00
1422049	Fitters	13,664.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	1,000.00	0.00	0.00	0.00
1422051	Millers	1,204.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,029.80	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	5,537.60	0.00	0.00	0.00
1422063	Florists And Allied Products	12,637.80	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	23,535.20	0.00	0.00	0.00
1422110	General Import and Export Services Providers	12,502.00	0.00	0.00	0.00
1422115	Cold storage facilities	17,593.50	0.00	0.00	0.00
1422118	Customs Bonded Warehouse/Container Depot	350.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	25,652.20	0.00	0.00	0.00
1422147	Embossment/Embroidery Services	77,443.45	0.00	0.00	0.00
1422163	Arts & Handicraft Dealers Licence	300.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	5,471.20	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	28,800.00	0.00	0.00	0.00
1422176	Building Materials	69,577.20	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,484.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	1,918.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	4,204.50	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	3,740.00	0.00	0.00	0.00
1422197	Body Care Products Licence	12,261.20	0.00	0.00	0.00
1422199	Dog Licence	200.00	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	26,775.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	28,957.60	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	12,091.80	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	3,010.00	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	5,474.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	17,682.00	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	15,520.00	0.00	0.00	0.00
1422225	Jewellery Shops Licence	5,014.40	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	7,984.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	22,972.33	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422248	Real Estate Operators Licence	2,730.00	0.00	0.00	0.00
1422261	Terrazzo Making Licence	998.57	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	1,545,448.20	0.00	0.00	0.00
1422270	Automobile & Part Dealers	18,219.60	0.00	0.00	0.00
1422273	Boutiques	20,917.40	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	2,016.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	5,146.40	0.00	0.00	0.00
1422281	Construction Artisans Licence	16,912.50	0.00	0.00	0.00
1422282	Feed Sellers Licence	252.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	67,760.41	0.00	0.00	0.00
1422285	Metal Fabricators	9,804.80	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		259,242.09	0.00	0.00	0.00
1423001	Markets Tolls	1,814.40	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	13,400.00	0.00	0.00	0.00
1423010	Export of Commodities	4,032.00	0.00	0.00	0.00
1423011	Marriage Registration	147,466.45	0.00	0.00	0.00
1423012	Sanitary Facilities	56,967.04	0.00	0.00	0.00
1423013	Refuse Collection	400.00	0.00	0.00	0.00
1423021	Wood Carving	5,312.00	0.00	0.00	0.00
1423464	Sale of Health Forms	24,770.20	0.00	0.00	0.00
1423863	Lorry Park Fees	5,080.00	0.00	0.00	0.00
Output 0007 FINES, PENALTIES & FORFEITS					
General Negligence Related Fines		108,253.21	0.00	0.00	0.00
1430006	Slaughter Fines	400.00	0.00	0.00	0.00
1430007	Lorry Park Fines	13,800.00	0.00	0.00	0.00
1430015	Fines	94,053.21	0.00	0.00	0.00
Output 0008 GRANTS					
Ghana Education Trust Fund (GetFund)		19,792,332.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,928,120.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,215,000.00	0.00	0.00	0.00
1331003	DACF - MP	3,370,100.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	214,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	2,023,041.00	0.00	0.00	0.00
Grand Total		32,342,332.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ledzokuku- Krowor Municipal - Teshie-Nungua	0	0	0	32,342,332	32,342,332	14,189,820
Management and Administration	0	0	0	16,244,354	16,244,354	9,072,583
	0	0	0	5,972,883	5,972,883	5,942,883
	0	0	0	7,299,800	7,299,800	3,129,700
	0	0	0	2,570,100	2,570,100	
	0	0	0	360,000	360,000	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	6,820,710	6,820,710	2,890,210
	0	0	0	2,927,710	2,927,710	2,890,210
	0	0	0	1,458,500	1,458,500	
	0	0	0	955,000	955,000	
	0	0	0	180,000	180,000	
	0	0	0	1,299,500	1,299,500	
Infrastructure Delivery and Management	0	0	0	7,561,607	7,561,607	1,875,866
	0	0	0	1,845,866	1,845,866	1,743,866
	0	0	0	3,192,200	3,192,200	132,000
	0	0	0	800,000	800,000	
	0	0	0	1,000,000	1,000,000	
	0	0	0	723,541	723,541	
Economic Development	0	0	0	1,525,660	1,525,660	351,160
	0	0	0	396,160	396,160	351,160
	0	0	0	449,500	449,500	
	0	0	0	680,000	680,000	
Environmental Management	0	0	0	190,000	190,000	
	0	0	0	150,000	150,000	
	0	0	0	40,000	40,000	
Grand Total	0	0	0	32,342,332	32,342,332	14,189,820

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ledzokuku- Krowor Municipal - Teshie-Nungua	0	0	0	32,342,332	32,342,332	14,189,820
Management and Administration	0	0	0	16,244,354	16,244,354	9,072,583
SP1: General Administration	0	0	0	9,182,918	9,182,918	3,936,818
21 Compensation of employees [GFS]	0	0	0	3,936,818	3,936,818	3,936,818
211 Child Education Grant (Foreign Mission)	0	0	0	3,936,818	3,936,818	3,936,818
21110 Established Post	0	0	0	2,856,818	2,856,818	2,856,818
21111 Non Established Post	0	0	0	20,000	20,000	20,000
21112 Child Education Grant (Foreign Mission)	0	0	0	1,060,000	1,060,000	1,060,000
22 Use of goods and services	0	0	0	1,403,100	1,403,100	
221 Vehicle Registration	0	0	0	1,403,100	1,403,100	
22101 Value Books	0	0	0	518,000	518,000	
22102 Utilities	0	0	0	26,000	26,000	
22105 Vehicle Registration	0	0	0	113,000	113,000	
22106 Maintenance of Office Equipment	0	0	0	116,100	116,100	
22107 Training, Seminar and Conference Cost	0	0	0	274,000	274,000	
22108 Local Consultants Commission (Individuals)	0	0	0	60,000	60,000	
22109 Special Services	0	0	0	296,000	296,000	
27 Social benefits [GFS]	0	0	0	10,000	10,000	
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
28 Other expense	0	0	0	968,000	968,000	
282 Dividend Paid By SOEs	0	0	0	968,000	968,000	
28210 Dividend Paid By SOEs	0	0	0	968,000	968,000	
31 Non Financial Assets	0	0	0	2,865,000	2,865,000	
311 WIP - Laboratories	0	0	0	2,865,000	2,865,000	
31112 WIP - Laboratories	0	0	0	600,000	600,000	
31113 Perimeter Protection/ Fence	0	0	0	80,000	80,000	
31121 Transport equipment	0	0	0	900,000	900,000	
31122 Sports Equipment	0	0	0	818,000	818,000	
31131 Fuel Tanks	0	0	0	467,000	467,000	
SP2: Finance and Audit	0	0	0	2,614,904	2,614,904	1,828,804
21 Compensation of employees [GFS]	0	0	0	1,828,804	1,828,804	1,828,804
211 Child Education Grant (Foreign Mission)	0	0	0	1,828,804	1,828,804	1,828,804
21110 Established Post	0	0	0	1,792,804	1,792,804	1,792,804
21112 Child Education Grant (Foreign Mission)	0	0	0	36,000	36,000	36,000
22 Use of goods and services	0	0	0	736,100	736,100	
221 Vehicle Registration	0	0	0	736,100	736,100	
22101 Value Books	0	0	0	95,000	95,000	
22105 Vehicle Registration	0	0	0	70,000	70,000	
22107 Training, Seminar and Conference Cost	0	0	0	126,000	126,000	
22108 Local Consultants Commission (Individuals)	0	0	0	425,100	425,100	
22109 Special Services	0	0	0	20,000	20,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
SP3: Human Resource Management	0	0	0	2,880,565	2,880,565	2,248,994
21 Compensation of employees [GFS]	0	0	0	2,248,994	2,248,994	2,248,994
211 Child Education Grant (Foreign Mission)	0	0	0	2,248,994	2,248,994	2,248,994
21110 Established Post	0	0	0	378,994	378,994	378,994
21111 Non Established Post	0	0	0	1,500,000	1,500,000	1,500,000
21112 Child Education Grant (Foreign Mission)	0	0	0	370,000	370,000	370,000
22 Use of goods and services	0	0	0	391,571	391,571	
221 Vehicle Registration	0	0	0	391,571	391,571	
22101 Value Books	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	140,000	140,000	
22107 Training, Seminar and Conference Cost	0	0	0	216,571	216,571	
22109 Special Services	0	0	0	10,000	10,000	
27 Social benefits [GFS]	0	0	0	190,000	190,000	
273 Employer Social Benefits in Cash	0	0	0	190,000	190,000	
27311 Employer Social Benefits in Cash	0	0	0	190,000	190,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,565,967	1,565,967	1,057,967
21 Compensation of employees [GFS]	0	0	0	1,057,967	1,057,967	1,057,967
211 Child Education Grant (Foreign Mission)	0	0	0	1,057,967	1,057,967	1,057,967
21110 Established Post	0	0	0	914,267	914,267	914,267
21112 Child Education Grant (Foreign Mission)	0	0	0	143,700	143,700	143,700
22 Use of goods and services	0	0	0	483,000	483,000	
221 Vehicle Registration	0	0	0	483,000	483,000	
22101 Value Books	0	0	0	31,000	31,000	
22105 Vehicle Registration	0	0	0	260,000	260,000	
22107 Training, Seminar and Conference Cost	0	0	0	177,000	177,000	
22109 Special Services	0	0	0	15,000	15,000	
31 Non Financial Assets	0	0	0	25,000	25,000	
311 WIP - Laboratories	0	0	0	25,000	25,000	
31122 Sports Equipment	0	0	0	15,000	15,000	
31131 Fuel Tanks	0	0	0	10,000	10,000	
Social Services Delivery	0	0	0	6,820,710	6,820,710	2,890,210
SP2.1 Education, youth & sports and Library services	0	0	0	2,805,000	2,805,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	356,500	356,500	
221 Vehicle Registration	0	0	0	356,500	356,500	
22101 Value Books	0	0	0	7,500	7,500	
22105 Vehicle Registration	0	0	0	35,000	35,000	
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	
22107 Training, Seminar and Conference Cost	0	0	0	57,000	57,000	
22109 Special Services	0	0	0	107,000	107,000	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
31 Non Financial Assets	0	0	0	2,408,500	2,408,500	
311 WIP - Laboratories	0	0	0	2,408,500	2,408,500	
31112 WIP - Laboratories	0	0	0	2,158,500	2,158,500	
31131 Fuel Tanks	0	0	0	250,000	250,000	
SP2.2 Public Health Services and management	0	0	0	310,000	310,000	
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22101 Value Books	0	0	0	1,500	1,500	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22109 Special Services	0	0	0	1,500	1,500	
31 Non Financial Assets	0	0	0	300,000	300,000	
311 WIP - Laboratories	0	0	0	300,000	300,000	
31112 WIP - Laboratories	0	0	0	100,000	100,000	
31122 Sports Equipment	0	0	0	200,000	200,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	2,018,573	2,018,573	1,563,573
21 Compensation of employees [GFS]	0	0	0	1,563,573	1,563,573	1,563,573
211 Child Education Grant (Foreign Mission)	0	0	0	1,563,573	1,563,573	1,563,573
21110 Established Post	0	0	0	1,563,573	1,563,573	1,563,573
22 Use of goods and services	0	0	0	395,000	395,000	
221 Vehicle Registration	0	0	0	395,000	395,000	
22101 Value Books	0	0	0	15,000	15,000	
22103 General Cleaning	0	0	0	260,000	260,000	
22105 Vehicle Registration	0	0	0	80,000	80,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22109 Special Services	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	60,000	60,000	
311 WIP - Laboratories	0	0	0	60,000	60,000	
31122 Sports Equipment	0	0	0	60,000	60,000	
SP2.5 Social Welfare and community services	0	0	0	1,687,137	1,687,137	1,326,637
21 Compensation of employees [GFS]	0	0	0	1,326,637	1,326,637	1,326,637
211 Child Education Grant (Foreign Mission)	0	0	0	1,326,637	1,326,637	1,326,637
21110 Established Post	0	0	0	1,326,637	1,326,637	1,326,637

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	180,500	180,500	
221 Vehicle Registration	0	0	0	180,500	180,500	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	17,000	17,000	
22107 Training, Seminar and Conference Cost	0	0	0	131,000	131,000	
22109 Special Services	0	0	0	27,500	27,500	
28 Other expense	0	0	0	170,000	170,000	
282 Dividend Paid By SOEs	0	0	0	170,000	170,000	
28210 Dividend Paid By SOEs	0	0	0	170,000	170,000	
31 Non Financial Assets	0	0	0	10,000	10,000	
311 WIP - Laboratories	0	0	0	10,000	10,000	
31122 Sports Equipment	0	0	0	10,000	10,000	
Infrastructure Delivery and Management	0	0	0	7,561,607	7,561,607	1,875,866
SP3.1 Roads and Transport services	0	0	0	4,474,173	4,474,173	447,632
21 Compensation of employees [GFS]	0	0	0	447,632	447,632	447,632
211 Child Education Grant (Foreign Mission)	0	0	0	447,632	447,632	447,632
21110 Established Post	0	0	0	447,632	447,632	447,632
22 Use of goods and services	0	0	0	919,000	919,000	
221 Vehicle Registration	0	0	0	919,000	919,000	
22101 Value Books	0	0	0	85,400	85,400	
22105 Vehicle Registration	0	0	0	295,000	295,000	
22106 Maintenance of Office Equipment	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
22109 Special Services	0	0	0	379,600	379,600	
22112 Emergency Services	0	0	0	30,000	30,000	
22113 Insurance Premium	0	0	0	100,000	100,000	
28 Other expense	0	0	0	180,000	180,000	
282 Dividend Paid By SOEs	0	0	0	180,000	180,000	
28210 Dividend Paid By SOEs	0	0	0	180,000	180,000	
31 Non Financial Assets	0	0	0	2,927,541	2,927,541	
311 WIP - Laboratories	0	0	0	2,927,541	2,927,541	
31112 WIP - Laboratories	0	0	0	88,000	88,000	
31113 Perimeter Protection/ Fence	0	0	0	2,821,541	2,821,541	
31132 Copyright/Patent/Trademark	0	0	0	18,000	18,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	1,418,794	1,418,794	660,594
21 Compensation of employees [GFS]	0	0	0	660,594	660,594	660,594
211 Child Education Grant (Foreign Mission)	0	0	0	660,594	660,594	660,594
21110 Established Post	0	0	0	528,594	528,594	528,594
21112 Child Education Grant (Foreign Mission)	0	0	0	132,000	132,000	132,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	423,200	423,200	
221 Vehicle Registration	0	0	0	423,200	423,200	
22105 Vehicle Registration	0	0	0	120,000	120,000	
22106 Maintenance of Office Equipment	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	121,200	121,200	
22109 Special Services	0	0	0	157,000	157,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	285,000	285,000	
311 WIP - Laboratories	0	0	0	285,000	285,000	
31112 WIP - Laboratories	0	0	0	85,000	85,000	
31113 Perimeter Protection/ Fence	0	0	0	200,000	200,000	
SP3.3 Public Works, rural housing and water management	0	0	0	1,668,640	1,668,640	767,640
21 Compensation of employees [GFS]	0	0	0	767,640	767,640	767,640
211 Child Education Grant (Foreign Mission)	0	0	0	767,640	767,640	767,640
21110 Established Post	0	0	0	767,640	767,640	767,640
22 Use of goods and services	0	0	0	670,000	670,000	
221 Vehicle Registration	0	0	0	670,000	670,000	
22102 Utilities	0	0	0	125,000	125,000	
22104 Rentals/Lease	0	0	0	110,000	110,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22106 Maintenance of Office Equipment	0	0	0	135,000	135,000	
22109 Special Services	0	0	0	280,000	280,000	
31 Non Financial Assets	0	0	0	231,000	231,000	
311 WIP - Laboratories	0	0	0	231,000	231,000	
31112 WIP - Laboratories	0	0	0	225,000	225,000	
31131 Fuel Tanks	0	0	0	6,000	6,000	
Economic Development	0	0	0	1,525,660	1,525,660	351,160
SP4.1 Agricultural Services and Management	0	0	0	795,660	795,660	351,160
21 Compensation of employees [GFS]	0	0	0	351,160	351,160	351,160
211 Child Education Grant (Foreign Mission)	0	0	0	351,160	351,160	351,160
21110 Established Post	0	0	0	351,160	351,160	351,160
22 Use of goods and services	0	0	0	344,500	344,500	
221 Vehicle Registration	0	0	0	344,500	344,500	
22105 Vehicle Registration	0	0	0	112,200	112,200	
22106 Maintenance of Office Equipment	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	54,300	54,300	
22109 Special Services	0	0	0	174,000	174,000	
31 Non Financial Assets	0	0	0	100,000	100,000	
311 WIP - Laboratories	0	0	0	100,000	100,000	
31122 Sports Equipment	0	0	0	100,000	100,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	730,000	730,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	180,000	180,000	
221 Vehicle Registration	0	0	0	180,000	180,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	75,000	75,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	
28 Other expense	0	0	0	550,000	550,000	
282 Dividend Paid By SOEs	0	0	0	550,000	550,000	
28210 Dividend Paid By SOEs	0	0	0	550,000	550,000	
Environmental Management	0	0	0	190,000	190,000	
SP5.1 Disaster prevention and Management	0	0	0	190,000	190,000	
22 Use of goods and services	0	0	0	111,000	111,000	
221 Vehicle Registration	0	0	0	111,000	111,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22107 Training, Seminar and Conference Cost	0	0	0	48,000	48,000	
22109 Special Services	0	0	0	30,000	30,000	
28 Other expense	0	0	0	12,000	12,000	
282 Dividend Paid By SOEs	0	0	0	12,000	12,000	
28210 Dividend Paid By SOEs	0	0	0	12,000	12,000	
31 Non Financial Assets	0	0	0	67,000	67,000	
311 WIP - Laboratories	0	0	0	67,000	67,000	
31112 WIP - Laboratories	0	0	0	30,000	30,000	
31122 Sports Equipment	0	0	0	28,000	28,000	
31131 Fuel Tanks	0	0	0	9,000	9,000	
Grand Total	0	0	0	32,342,332	32,342,332	14,189,820

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		Comp. of Emp		I G F		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-Krowor Municipal - Teshie-Nungua	10,928,120	3,199,600	3,420,000	17,347,720	3,261,700	5,452,300	3,836,000	12,550,000	0	0	41,571	2,023,041	2,064,612	32,342,332
Management and Administration	5,942,883	1,250,100	1,710,000	8,902,983	3,129,700	2,990,100	1,180,000	7,299,800	0	0	41,571	0	41,571	16,244,354
Central Administration	3,891,706	1,140,100	1,710,000	6,741,806	1,161,700	1,572,000	1,155,000	3,888,700	0	0	0	0	0	10,630,506
Administration (Assembly Office)	3,891,706	1,105,100	1,695,000	6,691,806	1,161,700	1,417,000	1,110,000	3,688,700	0	0	0	0	0	10,380,506
Sub-Metros Administration	0	35,000	15,000	50,000	0	155,000	45,000	200,000	0	0	0	0	0	250,000
Finance	989,061	0	0	989,061	0	720,100	0	720,100	0	0	0	0	0	1,709,161
	989,061	0	0	989,061	0	720,100	0	720,100	0	0	0	0	0	1,709,161
Budget and Rating	509,522	30,000	0	539,522	98,000	153,000	25,000	276,000	0	0	0	0	0	815,522
	509,522	30,000	0	539,522	98,000	153,000	25,000	276,000	0	0	0	0	0	815,522
Human Resource	378,994	65,000	0	443,994	1,870,000	525,000	0	2,395,000	0	0	41,571	0	41,571	2,880,565
	378,994	65,000	0	443,994	1,870,000	525,000	0	2,395,000	0	0	41,571	0	41,571	2,880,565
Human Resource	378,994	65,000	0	443,994	1,870,000	525,000	0	2,395,000	0	0	0	0	0	2,880,565
Statistics	173,600	15,000	0	188,600	0	20,000	0	20,000	0	0	0	0	0	208,600
	173,600	15,000	0	188,600	0	20,000	0	20,000	0	0	0	0	0	208,600
Statistics	173,600	15,000	0	188,600	0	20,000	0	20,000	0	0	0	0	0	208,600
Social Services Delivery	2,890,210	442,500	550,000	3,882,710	0	529,500	929,000	1,458,500	0	0	0	0	0	6,820,710
Education, Youth and Sports	0	195,000	550,000	745,000	0	201,500	559,000	760,500	0	0	0	0	0	2,805,000
	0	195,000	550,000	745,000	0	201,500	559,000	760,500	0	0	0	0	0	2,805,000
Office of Departmental Head	0	185,000	300,000	485,000	0	181,500	200,000	381,500	0	0	0	0	0	866,500
	0	185,000	300,000	485,000	0	181,500	200,000	381,500	0	0	0	0	0	866,500
Education	0	10,000	250,000	260,000	0	20,000	359,000	379,000	0	0	0	0	0	1,338,500
	0	10,000	250,000	260,000	0	20,000	359,000	379,000	0	0	0	0	0	1,338,500
Health	1,563,573	210,000	0	1,773,573	0	195,000	360,000	555,000	0	0	0	0	0	2,328,573
	1,563,573	210,000	0	1,773,573	0	195,000	360,000	555,000	0	0	0	0	0	2,328,573
Office of District Medical Officer of Health	0	10,000	0	10,000	0	0	300,000	300,000	0	0	0	0	0	310,000
	0	10,000	0	10,000	0	0	300,000	300,000	0	0	0	0	0	310,000
Environmental Health Unit	1,563,573	200,000	0	1,763,573	0	195,000	60,000	255,000	0	0	0	0	0	2,018,573
	1,563,573	200,000	0	1,763,573	0	195,000	60,000	255,000	0	0	0	0	0	2,018,573
Social Welfare & Community Development	1,326,637	37,500	0	1,364,137	0	133,000	10,000	143,000	0	0	0	0	0	1,687,137
	1,326,637	37,500	0	1,364,137	0	133,000	10,000	143,000	0	0	0	0	0	1,687,137
Office of Departmental Head	1,326,637	7,500	0	1,334,137	0	76,000	10,000	86,000	0	0	0	0	0	1,600,137
	1,326,637	7,500	0	1,334,137	0	76,000	10,000	86,000	0	0	0	0	0	1,600,137
Community Development	0	30,000	0	30,000	0	57,000	0	57,000	0	0	0	0	0	87,000
	0	30,000	0	30,000	0	57,000	0	57,000	0	0	0	0	0	87,000
Infrastructure Delivery and Management	1,743,866	742,000	1,160,000	3,645,866	132,000	1,500,200	1,560,000	3,192,200	0	0	0	723,541	723,541	7,561,607
	1,743,866	742,000	1,160,000	3,645,866	132,000	1,500,200	1,560,000	3,192,200	0	0	0	723,541	723,541	7,561,607
Central Administration	184,963	0	0	184,963	0	480,000	0	480,000	0	0	0	0	0	664,963
	184,963	0	0	184,963	0	480,000	0	480,000	0	0	0	0	0	664,963
Administration (Assembly Office)	184,963	0	0	184,963	0	480,000	0	480,000	0	0	0	0	0	664,963
	184,963	0	0	184,963	0	480,000	0	480,000	0	0	0	0	0	664,963
Physical Planning	528,594	97,000	0	625,594	132,000	376,200	286,000	793,200	0	0	0	0	0	1,418,794
	528,594	97,000	0	625,594	132,000	376,200	286,000	793,200	0	0	0	0	0	1,418,794

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 / GF	Capex ABFA	Others	Goods Service	Capex	Tot External	
Office of Departmental Head	528,594	97,000	0	625,594	132,000	376,200	285,000	793,200	0	0	0	0	0	1,418,794
Works	767,640	100,000	50,000	917,640	0	570,000	181,000	751,000	0	0	0	0	0	1,668,640
Office of Departmental Head	767,640	100,000	50,000	917,640	0	570,000	181,000	751,000	0	0	0	0	0	1,668,640
Urban Roads	262,669	545,000	1,110,000	1,917,669	0	74,000	1,094,000	1,168,000	0	0	0	0	0	3,809,210
	262,669	545,000	1,110,000	1,917,669	0	74,000	1,094,000	1,168,000	0	0	0	0	0	3,809,210
Economic Development	351,160	725,000	0	1,076,160	0	349,500	100,000	449,500	0	0	0	0	0	1,525,660
Agriculture	351,160	175,000	0	526,160	0	169,500	100,000	269,500	0	0	0	0	0	795,660
	351,160	175,000	0	526,160	0	169,500	100,000	269,500	0	0	0	0	0	795,660
Trade, Industry and Tourism	0	550,000	0	550,000	0	180,000	0	180,000	0	0	0	0	0	730,000
Co-operative	0	500,000	0	500,000	0	25,000	0	25,000	0	0	0	0	0	525,000
Tourism	0	50,000	0	50,000	0	155,000	0	155,000	0	0	0	0	0	205,000
Environmental Management	0	40,000	0	40,000	0	83,000	67,000	150,000	0	0	0	0	0	190,000
Disaster Prevention	0	40,000	0	40,000	0	83,000	67,000	150,000	0	0	0	0	0	190,000
	0	40,000	0	40,000	0	83,000	67,000	150,000	0	0	0	0	0	190,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	2,856,818
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration Administration (Assembly Office)_ Greater Accra						
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua						
Compensation of employees [GFS]							2,856,818	
Objective	000000	Compensation of Employees						2,856,818
Program	92001	Management and Administration						2,856,818
Sub-Program	92001001	SP1: General Administration						2,856,818
Operation	000000		0.0	0.0	0.0		2,856,818	
Child Education Grant (Foreign Mission)							2,856,818	
2111001 Established Post							2,856,818	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<i>Total By Fund Source</i> 3,346,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua						

Compensation of employees [GFS]								1,080,000
Objective	000000	Compensation of Employees						1,080,000
Program	92001	Management and Administration						1,080,000
Sub-Program	92001001	SP1: General Administration						1,080,000
Operation	000000			0.0	0.0	0.0		1,080,000

Child Education Grant (Foreign Mission)								1,080,000
2111106	Limited Engagements							20,000
2111219	Steering Committee Allowance							720,000
2111238	Overtime Allowance							200,000
2111248	Special Allowance/Honorarium							140,000

Use of goods and services								772,000
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce						130,000
Program	92001	Management and Administration						130,000
Sub-Program	92001001	SP1: General Administration						130,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0		130,000

Vehicle Registration								130,000
2210901	Service of the State Protocol							130,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levns						642,000
Program	92001	Management and Administration						642,000
Sub-Program	92001001	SP1: General Administration						642,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		447,000

Vehicle Registration								447,000
2210101	Printed Material and Stationery							200,000
2210103	Refreshment Items							50,000
2210203	Telecommunications							25,000
2210204	Postal Charges							1,000
2210509	Other Travel and Transportation							30,000
2210622	Maintenance of Computer Software							8,000
2210623	Maintenance of Office Equipment							8,000
2210709	Seminars/Conferences/Workshops - Domestic							30,000
2210801	Local Consultants Fees (Companies)							60,000
2210909	Operational Enhancement Expenses							35,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0		15,000

Vehicle Registration								15,000
2210706	Library and Subscription							5,000
2210711	Public Education and Sensitization							10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0		10,000

Vehicle Registration								10,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2210509 Other Travel and Transportation						10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210904 Substructure Allowances						100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210114 Rations						70,000
Other expense						384,000
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821009 Donations						30,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				354,000
Program	92001	Management and Administration				354,000
Sub-Program	92001001	SP1: General Administration				354,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	204,000
Dividend Paid By SOEs						204,000
2821009 Donations						60,000
2821010 Contributions						144,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821010 Contributions						150,000
Non Financial Assets						1,110,000
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce				1,110,000
Program	92001	Management and Administration				1,110,000
Sub-Program	92001001	SP1: General Administration				1,110,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	1,110,000
WIP - Laboratories						1,110,000
3112101 Motor Vehicle						800,000
3112208 Computers and Accessories						155,000
3112212 Air Condition						100,000
3113108 Furniture and Fittings						55,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				2,570,100
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua					

Use of goods and services							320,100
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					320,100
Program	92001	Management and Administration					320,100
Sub-Program	92001001	SP1: General Administration					320,100
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		320,100

Vehicle Registration							320,100
	2210101	Printed Material and Stationery					120,000
	2210603	Repairs of Office Buildings					100
	2210607	Repairs of Schools/Colleges					100,000
	2210703	Examination Fees and Expenses					100,000

Other expense							580,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					580,000
Program	92001	Management and Administration					580,000
Sub-Program	92001001	SP1: General Administration					580,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		580,000

Dividend Paid By SOEs							580,000
	2821009	Donations					500,000
	2821012	Scholarship/Awards					80,000

Non Financial Assets							1,670,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					1,670,000
Program	92001	Management and Administration					1,670,000
Sub-Program	92001001	SP1: General Administration					1,670,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		1,020,000

WIP - Laboratories							1,020,000
	3112105	Motor Bike, bicycles etc					100,000
	3112208	Computers and Accessories					200,000
	3112211	Office Equipment					300,000
	3112214	Electrical Equipment					20,000
	3113108	Furniture and Fittings					400,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		650,000
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WIP - Laboratories							650,000
	3111202	Clinics					600,000
	3111303	Toilets					50,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					160,000	
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services							135,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					135,000	
Program	92001	Management and Administration					135,000	
Sub-Program	92001001	SP1: General Administration					135,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
		Vehicle Registration					100,000	
	2210103	Refreshment Items					50,000	
	2210509	Other Travel and Transportation					50,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210103	Refreshment Items					10,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	25,000
		Vehicle Registration					25,000	
	2210709	Seminars/Conferences/Workshops - Domestic					25,000	
Non Financial Assets							25,000	
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					25,000	
Program	92001	Management and Administration					25,000	
Sub-Program	92001001	SP1: General Administration					25,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	25,000
		WIP - Laboratories					25,000	
	3112204	Networking and ICT Equipments					10,000	
	3112208	Computers and Accessories					10,000	
	3112211	Office Equipment					5,000	
Total Cost Centre							8,932,918	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	778,773
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1100101002	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_Internal Audit Unit_Greater Accra					
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua					
Compensation of employees [GFS]						778,773	
Objective	000000	Compensation of Employees					778,773
Program	92001	Management and Administration					778,773
Sub-Program	92001002	SP2: Finance and Audit					778,773
Operation	000000		0.0	0.0	0.0	778,773	
Child Education Grant (Foreign Mission)						778,773	
2111001 Established Post						778,773	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	102,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101002	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_ Internal Audit Unit_Greater Accra						
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua						
Compensation of employees [GFS]							36,000	
Objective	000000	Compensation of Employees					36,000	
Program	92001	Management and Administration					36,000	
Sub-Program	92001002	SP2: Finance and Audit					36,000	
Operation	000000		0.0	0.0	0.0		36,000	
Child Education Grant (Foreign Mission)							36,000	
2111219 Steering Committee Allowance							36,000	
Use of goods and services							66,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					30,000	
Program	92001	Management and Administration					30,000	
Sub-Program	92001002	SP2: Finance and Audit					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210909 Operational Enhancement Expenses							20,000	
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					36,000	
Program	92001	Management and Administration					36,000	
Sub-Program	92001002	SP2: Finance and Audit					36,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	36,000
Vehicle Registration							36,000	
2210509 Other Travel and Transportation							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							16,000	
Total Cost Centre							880,773	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					231,145
Organisation	1100101003	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_Development Planning Unit_Greater Accra					
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua					
Compensation of employees [GFS]							231,145
Objective	000000	Compensation of Employees					231,145
Program	92001	Management and Administration					231,145
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					231,145
Operation	000000		0.0	0.0	0.0	231,145	
Child Education Grant (Foreign Mission)							231,145
2111001 Established Post							231,145

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			240,700
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1100101003	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Development Planning Unit Greater Accra				
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua				
Compensation of employees [GFS]						45,700
Objective	000000	Compensation of Employees				45,700
Program	92001	Management and Administration				45,700
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				45,700
Operation	000000		0.0	0.0	0.0	45,700
Child Education Grant (Foreign Mission)						45,700
2111219 Steering Committee Allowance						45,700
Use of goods and services						195,000
Objective	480109	16.7 ens responsive, incl & rep dec-mkg at all levs				195,000
Program	92001	Management and Administration				195,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				195,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	65,000
Vehicle Registration						65,000
2210709 Seminars/Conferences/Workshops - Domestic						65,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210509 Other Travel and Transportation						50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210509 Other Travel and Transportation						70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	70,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1100101003	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_Development Planning Unit_Greater Accra					
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Use of goods and services						70,000	
Objective	480109	16.7 ens responsive, incl & rep dec-mkg at all levs					70,000
Program	92001	Management and Administration					70,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					70,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	70,000	
Vehicle Registration						70,000	
2210509 Other Travel and Transportation						70,000	
Total Cost Centre						541,845	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	209,933	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101004	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_Transport Unit_Greater Accra						
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua						
Compensation of employees [GFS]							209,933	
Objective	000000	Compensation of Employees					209,933	
Program	92001	Management and Administration					24,970	
Sub-Program	92001002	SP2: Finance and Audit					24,970	
Operation	000000		0.0	0.0	0.0	24,970		
Child Education Grant (Foreign Mission)							24,970	
2111001 Established Post							24,970	
Program	92003	Infrastructure Delivery and Management					184,963	
Sub-Program	92003001	SP3.1 Roads and Transport services					184,963	
Operation	000000		0.0	0.0	0.0	184,963		
Child Education Grant (Foreign Mission)							184,963	
2111001 Established Post							184,963	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	480,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101004	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_Transport Unit_Greater Accra						
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua						
Use of goods and services							480,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					480,000	
Program	92003	Infrastructure Delivery and Management					480,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					480,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	350,000
Vehicle Registration							350,000	
2210109 Spare Parts							50,000	
2210503 Fuel and Lubricants - Official Vehicles							200,000	
2211304 Insurance of Vehicles							100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	110,000
Vehicle Registration							110,000	
2210502 Maintenance and Repairs - Official Vehicles							70,000	
2210909 Operational Enhancement Expenses							40,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Total Cost Centre							689,933	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1100102001	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Sub-Metros Administration Lascala Zonal Council Greater Accra				
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua				

Use of goods and services 63,000

Objective 150308 16.8: Broaden & strengthen particon of DCs & insts of glo govnce 63,000

Program 92001 Management and Administration 63,000

Sub-Program 92001001 SP1: General Administration 63,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 11,000

Vehicle Registration 11,000

2210101 Printed Material and Stationery 2,000

2210909 Operational Enhancement Expenses 9,000

Operation 910111 910111 - DATA COLLECTION 1.0 1.0 1.0 3,000

Vehicle Registration 3,000

2210509 Other Travel and Transportation 3,000

Operation 910112 910112 - GREEN ECONOMY ACTIVITIES 1.0 1.0 1.0 5,000

Vehicle Registration 5,000

2210509 Other Travel and Transportation 5,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 39,000

Vehicle Registration 39,000

2210103 Refreshment Items 4,000

2210709 Seminars/Conferences/Workshops - Domestic 35,000

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 3,000

Vehicle Registration 3,000

2210904 Substructure Allowances 3,000

Operation 911803 911803 - Staff Training and skills development 1.0 1.0 1.0 2,000

Vehicle Registration 2,000

2210709 Seminars/Conferences/Workshops - Domestic 2,000

Non Financial Assets 37,000

Objective 150308 16.8: Broaden & strengthen particon of DCs & insts of glo govnce 37,000

Program 92001 Management and Administration 37,000

Sub-Program 92001001 SP1: General Administration 37,000

Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 17,000

WIP - Laboratories 17,000

3112208 Computers and Accessories 10,000

3113108 Furniture and Fittings 7,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 20,000

WIP - Laboratories 20,000

3111303 Toilets 20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				25,000
Organisation	1100102001	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Sub-Metros Administration Lascala Zonal Council Greater Accra				
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						20,000
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	10,000
		Vehicle Registration				10,000
	2210711	Public Education and Sensitization				10,000
Operation	910503	910503 - Public Health services			1.0 1.0 1.0	10,000
		Vehicle Registration				10,000
	2210711	Public Education and Sensitization				10,000
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
		WIP - Laboratories				5,000
	3113108	Furniture and Fittings				5,000
Total Cost Centre						125,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	100,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100102002	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra						
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services							78,000	
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					78,000	
Program	92001	Management and Administration					78,000	
Sub-Program	92001001	SP1: General Administration					78,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
		Vehicle Registration					12,000	
	2210101	Printed Material and Stationery					6,000	
	2210103	Refreshment Items					6,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	7,000
		Vehicle Registration					7,000	
	2210509	Other Travel and Transportation					7,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	8,000
		Vehicle Registration					8,000	
	2210509	Other Travel and Transportation					8,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	47,000
		Vehicle Registration					47,000	
	2210709	Seminars/Conferences/Workshops - Domestic					47,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	4,000
		Vehicle Registration					4,000	
	2210904	Substructure Allowances					4,000	
Social benefits [GFS]							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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
		Employer Social Benefits in Cash					10,000	
	2731102	Staff Welfare Expenses					10,000	
Other expense							4,000	
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
		Dividend Paid By SOEs					4,000	
	2821009	Donations					4,000	
Non Financial Assets							8,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001001	SP1: General Administration					8,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		8,000
WIP - Laboratories							8,000
3112208 Computers and Accessories							8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				25,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1100102002	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra					
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					

Use of goods and services 15,000

Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001001	SP1: General Administration					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210909 Operational Enhancement Expenses							15,000

Non Financial Assets 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
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		10,000
WIP - Laboratories							10,000
3111307 Road Signals							10,000

Total Cost Centre 125,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	989,061
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1100200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance_Greater Accra						
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua						
Compensation of employees [GFS]							989,061	
Objective	000000	Compensation of Employees						989,061
Program	92001	Management and Administration						989,061
Sub-Program	92001002	SP2: Finance and Audit						989,061
Operation	000000		0.0	0.0	0.0		989,061	
Child Education Grant (Foreign Mission)							989,061	
2111001 Established Post							989,061	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			720,100
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1100200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance_Greater Accra				
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua				
Use of goods and services						670,100
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				670,100
Program	92001	Management and Administration				670,100
Sub-Program	92001002	SP2: Finance and Audit				670,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	145,000
Vehicle Registration						145,000
2210101 Printed Material and Stationery						20,000
2210103 Refreshment Items						30,000
2210122 Value Books						45,000
2210509 Other Travel and Transportation						50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	75,000
Vehicle Registration						75,000
2210709 Seminars/Conferences/Workshops - Domestic						75,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	425,100
Vehicle Registration						425,100
2210806 Local Consultants Commission (Individuals)						425,100
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Other expense						50,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001002	SP2: Finance and Audit				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821010 Contributions						50,000
Total Cost Centre						1,709,161

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			381,500
Function Code	70980	Education n.e.c				
Organisation	1100301001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra				
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						166,500
Objective	520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't				166,500
Program	92002	Social Services Delivery				166,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				166,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210607 Repairs of Schools/Colleges						20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	59,500
Vehicle Registration						59,500
2210103 Refreshment Items						7,500
2210509 Other Travel and Transportation						25,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
2210909 Operational Enhancement Expenses						12,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
Other expense						15,000
Objective	520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821008 Awards and Rewards						15,000
Non Financial Assets						200,000
Objective	520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories						200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				129,000
Function Code	70912	Primary education					
Organisation	1100302002	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Other expense							20,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000
Non Financial Assets							109,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					109,000
Program	92002	Social Services Delivery					109,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					109,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		109,000
WIP - Laboratories							109,000
3111205 School Buildings							109,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70912	Primary education					
Organisation	1100302002	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Non Financial Assets							100,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111256 WIP - School Buildings							100,000
Total Cost Centre							229,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	100,000
Function Code	70921	Lower-secondary education		
Organisation	1100302003	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

				Non Financial Assets	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
3113108 Furniture and Fittings					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70921	Lower-secondary education		
Organisation	1100302003	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

				Use of goods and services	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210703 Examination Fees and Expenses					5,000	
2210909 Operational Enhancement Expenses					5,000	
				<i>Total Cost Centre</i>	110,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				150,000
Function Code	70922	Upper-secondary education					
Organisation	1100302004	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Senior					
		High_Greater Accra					
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Non Financial Assets							150,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
WIP - Laboratories							150,000
3111256 WIP - School Buildings							150,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70922	Upper-secondary education					
Organisation	1100302004	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Senior					
		High_Greater Accra					
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Non Financial Assets							150,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
WIP - Laboratories							150,000
3111256 WIP - School Buildings							150,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,299,500
Function Code	70922	Upper-secondary education					
Organisation	1100302004	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Senior					
		High_Greater Accra					
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Non Financial Assets							1,299,500
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					1,299,500
Program	92002	Social Services Delivery					1,299,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,299,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,299,500
WIP - Laboratories							1,299,500
3111205 School Buildings							1,299,500
Total Cost Centre							1,599,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	300,000
Function Code	70721	General Medical services (IS)					
Organisation	1100401001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Health Office of District Medical Officer of Health_ Greater Accra					
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Non Financial Assets							300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					300,000
Program	92002	Social Services Delivery					300,000
Sub-Program	92002002	SP2.2 Public Health Services and management					300,000
Project	910503	910503 - Public Health services		1.0	1.0	1.0	300,000
WIP - Laboratories							300,000
3111202 Clinics							50,000
3111207 Health Centres							50,000
3112218 Medical / Health Equipment							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)					
Organisation	1100401001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Health Office of District Medical Officer of Health_ Greater Accra					
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Use of goods and services							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2210103 Refreshment Items							1,500
2210502 Maintenance and Repairs - Official Vehicles							4,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210909 Operational Enhancement Expenses							1,500
Total Cost Centre							310,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,563,573
Function Code	70740	Public health services	
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit_Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua	

			Compensation of employees [GFS]	1,563,573
Objective	000000	Compensation of Employees		1,563,573
Program	92002	Social Services Delivery		1,563,573
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,563,573
Operation	000000		0.0 0.0 0.0	1,563,573

Child Education Grant (Foreign Mission)	1,563,573
2111001 Established Post	1,563,573

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 255,000
Function Code	70740	Public health services	
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit_Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua	

			Use of goods and services	195,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		195,000
Program	92002	Social Services Delivery		195,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		195,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	195,000

Vehicle Registration	195,000
2210103 Refreshment Items	15,000
2210301 Cleaning Materials	60,000
2210509 Other Travel and Transportation	80,000
2210709 Seminars/Conferences/Workshops - Domestic	10,000
2210711 Public Education and Sensitization	10,000
2210909 Operational Enhancement Expenses	20,000

			Non Financial Assets	60,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		60,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	60,000

WIP - Laboratories	60,000
3112211 Office Equipment	60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70740	Public health services					200,000	
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit_ Greater Accra						
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services							200,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					200,000	
Program	92002	Social Services Delivery					200,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					200,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	200,000
Vehicle Registration							200,000	
2210302 Contract Cleaning Service Charges							200,000	
<i>Total Cost Centre</i>							2,018,573	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			396,160
Function Code	70421	Agriculture cs				
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture_Greater Accra				
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua				
Compensation of employees [GFS]						351,160
Objective	000000	Compensation of Employees				351,160
Program	92004	Economic Development				351,160
Sub-Program	92004001	SP4.1 Agricultural Services and Management				351,160
Operation	000000		0.0	0.0	0.0	351,160
Child Education Grant (Foreign Mission)						351,160
2111001 Established Post						351,160
Use of goods and services						45,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				45,000
Program	92004	Economic Development				45,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				45,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	16,000
Vehicle Registration						16,000
2210502 Maintenance and Repairs - Official Vehicles						13,000
2210909 Operational Enhancement Expenses						3,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210509 Other Travel and Transportation						3,000
2210711 Public Education and Sensitization						3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	23,000
Vehicle Registration						23,000
2210509 Other Travel and Transportation						14,600
2210709 Seminars/Conferences/Workshops - Domestic						8,400

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	269,500
Function Code	70421	Agriculture cs					
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture_Greater Accra					
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua					
Use of goods and services							169,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					169,500
Program	92004	Economic Development					169,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management					169,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	70,000
		Vehicle Registration					70,000
		2210902 Official Celebrations					70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	14,000
		Vehicle Registration					14,000
		2210502 Maintenance and Repairs - Official Vehicles					10,000
		2210623 Maintenance of Office Equipment					4,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	13,000
		Vehicle Registration					13,000
		2210711 Public Education and Sensitization					13,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture				1.0 1.0 1.0	12,500
		Vehicle Registration					12,500
		2210509 Other Travel and Transportation					2,000
		2210709 Seminars/Conferences/Workshops - Domestic					10,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				1.0 1.0 1.0	54,000
		Vehicle Registration					54,000
		2210509 Other Travel and Transportation					36,600
		2210709 Seminars/Conferences/Workshops - Domestic					9,000
		2210711 Public Education and Sensitization					4,400
		2210909 Operational Enhancement Expenses					4,000
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	6,000
		Vehicle Registration					6,000
		2210709 Seminars/Conferences/Workshops - Domestic					6,000
Non Financial Assets							100,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					100,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	20,000
		WIP - Laboratories					20,000
		3112208 Computers and Accessories					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	80,000
		WIP - Laboratories					80,000
		3112215 Agriculture Facilities					80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			130,000
Function Code	70421	Agriculture cs				
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture_Greater Accra				
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						130,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				130,000
Program	92004	Economic Development				130,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				130,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210902 Official Celebrations						70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210502 Maintenance and Repairs - Official Vehicles						15,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210509 Other Travel and Transportation						2,000
2210511 Local Travel Cost						1,000
2210909 Operational Enhancement Expenses						2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210509 Other Travel and Transportation						15,000
2210909 Operational Enhancement Expenses						25,000
Total Cost Centre						795,660

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	555,594
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1100701001	Ledzokuku- Krowor Municipal - Teshie-Nungua Physical Planning Office of Departmental Head Greater Accra					
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua					
Compensation of employees [GFS]							528,594
Objective	000000	Compensation of Employees					528,594
Program	92003	Infrastructure Delivery and Management					528,594
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					528,594
Operation	000000		0.0	0.0	0.0	528,594	
Child Education Grant (Foreign Mission)							528,594
2111001 Established Post							528,594
Use of goods and services							27,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					27,000
Program	92003	Infrastructure Delivery and Management					27,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					27,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	27,000
Vehicle Registration							27,000
2210909 Operational Enhancement Expenses							27,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				793,200
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1100701001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua					
Compensation of employees [GFS]							132,000
Objective	000000	Compensation of Employees					132,000
Program	92003	Infrastructure Delivery and Management					132,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					132,000
Operation	000000		0.0	0.0	0.0	132,000	
Child Education Grant (Foreign Mission)							132,000
2111219 Steering Committee Allowance							132,000
Use of goods and services							326,200
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					326,200
Program	92003	Infrastructure Delivery and Management					326,200
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					326,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	80,000	
Vehicle Registration							80,000
2210509 Other Travel and Transportation							50,000
2210711 Public Education and Sensitization							30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	91,200	
Vehicle Registration							91,200
2210709 Seminars/Conferences/Workshops - Domestic							91,200
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	130,000	
Vehicle Registration							130,000
2210509 Other Travel and Transportation							70,000
2210909 Operational Enhancement Expenses							60,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	25,000	
Vehicle Registration							25,000
2210615 Recreational Parks							25,000
Other expense							50,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000	
Dividend Paid By SOEs							50,000
2821018 Civic Numbering/Street Naming							50,000
Non Financial Assets							285,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					285,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Program	92003	Infrastructure Delivery and Management					285,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					285,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111307 Road Signals							200,000
Project	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		85,000
WIP - Laboratories							85,000
3111208 Other Agricultural Structures							85,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				70,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1100701001	Ledzokuku- Krowor Municipal - Teshie-Nungua Physical Planning Office of Departmental Head Greater Accra					
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					

Use of goods and services 70,000

Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					70,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210909 Operational Enhancement Expenses							70,000
Total Cost Centre							1,418,794

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,334,137		
Function Code	70620	Community Development							
Organisation	1100801001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Community Development_Office of Departmental Head_Greater Accra							
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua							
Compensation of employees [GFS]							1,326,637		
Objective	000000	Compensation of Employees					1,326,637		
Program	92002	Social Services Delivery					1,326,637		
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,326,637		
Operation	000000		0.0	0.0	0.0		1,326,637		
Child Education Grant (Foreign Mission)							1,326,637		
2111001 Established Post							1,326,637		
Use of goods and services							7,500		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					7,500		
Program	92002	Social Services Delivery					7,500		
Sub-Program	92002005	SP2.5 Social Welfare and community services					7,500		
Operation	910601	910601 - Social intervention programmes				1.0	1.0	1.0	7,500
Vehicle Registration							7,500		
2210909 Operational Enhancement Expenses							7,500		

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				86,000
Function Code	70620	Community Development					
Organisation	1100801001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Community Development_Office of Departmental Head_Greater Accra					
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua					

Use of goods and services 76,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					76,000
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Program	92002	Social Services Delivery					76,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					76,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		60,000
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Vehicle Registration							60,000
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2210509	Other Travel and Transportation						14,000
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2210709	Seminars/Conferences/Workshops - Domestic						26,000
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2210909	Operational Enhancement Expenses						20,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		16,000
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Vehicle Registration							16,000
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2210509	Other Travel and Transportation						3,000
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2210711	Public Education and Sensitization						13,000
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Non Financial Assets 10,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
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Program	92002	Social Services Delivery					10,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		10,000
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WIP - Laboratories							10,000
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3112208	Computers and Accessories						10,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	
Function Code	70620	Community Development					180,000	
Organisation	1100801001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Community Development_Office of Departmental Head_Greater Accra						
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services							10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000	
Program	92002	Social Services Delivery					10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Other expense							170,000	
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	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	170,000
Dividend Paid By SOEs							170,000	
2821009 Donations							170,000	
Total Cost Centre							1,600,137	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	1100803001	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development					
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Use of goods and services							30,000
Objective	610302	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				57,000
Function Code	70620	Community Development					
Organisation	1100803001	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development					
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Use of goods and services							57,000
Objective	610302	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					57,000
Program	92002	Social Services Delivery					57,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					57,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		57,000
Vehicle Registration							57,000
2210103 Refreshment Items							5,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
2210711 Public Education and Sensitization							27,000
Total Cost Centre							87,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	797,640	
Function Code	70610	Housing development						
Organisation	1101001001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Works_Office of Departmental Head_ Greater Accra						
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua						
Compensation of employees [GFS]							767,640	
Objective	000000	Compensation of Employees					767,640	
Program	92003	Infrastructure Delivery and Management					767,640	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					767,640	
Operation	000000		0.0	0.0	0.0		767,640	
Child Education Grant (Foreign Mission)							767,640	
2111001 Established Post							767,640	
Use of goods and services							30,000	
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	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210909 Operational Enhancement Expenses							30,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			751,000
Function Code	70610	Housing development				
Organisation	1101001001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Works Office of Departmental Head_ Greater Accra				
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua				

Use of goods and services						570,000
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Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				570,000
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Program	92003	Infrastructure Delivery and Management				570,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				570,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	115,000
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Vehicle Registration						115,000
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2210602	Repairs of Residential Buildings					30,000
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2210603	Repairs of Office Buildings					20,000
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2210606	Maintenance of General Equipment					50,000
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2210617	Street Lights/Traffic Lights					15,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	455,000
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Vehicle Registration						455,000
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2210201	Electricity charges					100,000
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2210202	Water					25,000
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2210401	Office Accommodations					40,000
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2210402	Residential Accommodations					70,000
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2210509	Other Travel and Transportation					20,000
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2210909	Operational Enhancement Expenses					200,000
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Non Financial Assets						181,000
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Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				181,000
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Program	92003	Infrastructure Delivery and Management				181,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				181,000
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,000
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WIP - Laboratories						6,000
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3113108	Furniture and Fittings					6,000
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Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	175,000
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WIP - Laboratories						175,000
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3111204	Office Buildings					175,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			120,000
Function Code	70610	Housing development				
Organisation	1101001001	Ledzokuku- Krowor Municipal - Teshie-Nungua Works Office of Departmental Head Greater Accra				
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						70,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				70,000
Program	92003	Infrastructure Delivery and Management				70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
	2210617	Street Lights/Traffic Lights				20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
	2210909	Operational Enhancement Expenses				50,000
Non Financial Assets						50,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				50,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000
		WIP - Laboratories				50,000
	3111204	Office Buildings				50,000
Total Cost Centre						1,668,640

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	70610	Housing development					
Organisation	1101103001	Ledzokuku- Krowor Municipal - Teshie-Nungua Trade, Industry and Tourism Co-operative Greater Accra					
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Use of goods and services							25,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					25,000
Program	92004	Economic Development					25,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					25,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				500,000
Function Code	70610	Housing development					
Organisation	1101103001	Ledzokuku- Krowor Municipal - Teshie-Nungua Trade, Industry and Tourism Co-operative Greater Accra					
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Use of goods and services							50,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210509 Other Travel and Transportation							50,000
Other expense							450,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					450,000
Program	92004	Economic Development					450,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					450,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		450,000
Dividend Paid By SOEs							450,000
2821009 Donations							150,000
2821010 Contributions							100,000
2821012 Scholarship/Awards							200,000
Total Cost Centre							525,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				155,000
Function Code	70610	Housing development					
Organisation	1101104001	Ledzokuku- Krowor Municipal - Teshie-Nungua Trade, Industry and Tourism Tourism Greater Accra					
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Use of goods and services							105,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					105,000
Program	92004	Economic Development					105,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					105,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		90,000
Vehicle Registration							90,000
2210509 Other Travel and Transportation							10,000
2210801 Local Consultants Fees (Companies)							80,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210103 Refreshment Items							5,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Other expense							50,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821009 Donations							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70610	Housing development					
Organisation	1101104001	Ledzokuku- Krowor Municipal - Teshie-Nungua Trade, Industry and Tourism Tourism Greater Accra					
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Other expense							50,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821009 Donations							50,000
Total Cost Centre							205,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	509,522
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1101200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Budget and Rating_Greater Accra						
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua						
Compensation of employees [GFS]							509,522	
Objective	000000	Compensation of Employees						509,522
Program	92001	Management and Administration						509,522
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						509,522
Operation	000000		0.0	0.0	0.0		509,522	
Child Education Grant (Foreign Mission)							509,522	
2111001 Established Post							509,522	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				276,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1101200001	Ledzokuku- Krowor Municipal - Teshie-Nungua Budget and Rating	Greater Accra				
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Compensation of employees [GFS]							98,000
Objective	000000	Compensation of Employees					98,000
Program	92001	Management and Administration					98,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					98,000
Operation	000000		0.0	0.0	0.0	98,000	
Child Education Grant (Foreign Mission)							98,000
2111219 Steering Committee Allowance							48,000
2111248 Special Allowance/Honorarium							50,000
Use of goods and services							153,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					153,000
Program	92001	Management and Administration					153,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					153,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210509 Other Travel and Transportation							20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	31,000	
Vehicle Registration							31,000
2210103 Refreshment Items							6,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	102,000	
Vehicle Registration							102,000
2210101 Printed Material and Stationery							25,000
2210709 Seminars/Conferences/Workshops - Domestic							77,000
Non Financial Assets							25,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					25,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,000	
WIP - Laboratories							25,000
3112208 Computers and Accessories							5,000
3112212 Air Condition							10,000
3113108 Furniture and Fittings							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000	
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1101200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Budget and Rating	Greater Accra				
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Use of goods and services						30,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				30,000	
Program	92001	Management and Administration				30,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				30,000	
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210509 Other Travel and Transportation						30,000	
Total Cost Centre						815,522	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				150,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1101500001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Disaster Prevention	Greater Accra				
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Use of goods and services							76,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					76,000
Program	92005	Environmental Management					76,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					76,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		76,000
Vehicle Registration							76,000
2210509 Other Travel and Transportation							8,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							13,000
2210909 Operational Enhancement Expenses							25,000
Other expense							7,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					7,000
Program	92005	Environmental Management					7,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					7,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		7,000
Dividend Paid By SOEs							7,000
2821009 Donations							7,000
Non Financial Assets							67,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					67,000
Program	92005	Environmental Management					67,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					67,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		37,000
WIP - Laboratories							37,000
3112202 Agricultural Machinery							10,000
3112208 Computers and Accessories							10,000
3112214 Electrical Equipment							8,000
3113108 Furniture and Fittings							9,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
WIP - Laboratories							30,000
3111204 Office Buildings							30,000

							Amount (GH¢)																															
Institution	01	Government of Ghana Sector																																				
Fund Type/Source	12603						Total By Fund Source																															
Function Code	70360	Public order and safety n.e.c					40,000																															
Organisation	1101500001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Disaster Prevention_Greater Accra																																				
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua																																				
Use of goods and services							35,000																															
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					35,000																															
Program	92005	Environmental Management					35,000																															
Sub-Program	92005001	SP5.1 Disaster prevention and Management					35,000																															
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	35,000																														
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210119</td> <td style="width: 70%;">Household Items</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">35,000</td> </tr> <tr> <td></td> <td>2210509</td> <td>Other Travel and Transportation</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">20,000</td> </tr> <tr> <td></td> <td>2210711</td> <td>Public Education and Sensitization</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">5,000</td> </tr> <tr> <td></td> <td>2210909</td> <td>Operational Enhancement Expenses</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">5,000</td> </tr> </table>								2210119	Household Items					35,000		2210509	Other Travel and Transportation					20,000		2210711	Public Education and Sensitization					5,000		2210909	Operational Enhancement Expenses					5,000
	2210119	Household Items					35,000																															
	2210509	Other Travel and Transportation					20,000																															
	2210711	Public Education and Sensitization					5,000																															
	2210909	Operational Enhancement Expenses					5,000																															
Other expense							5,000																															
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000																															
Program	92005	Environmental Management					5,000																															
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,000																															
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	5,000																														
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2821009</td> <td style="width: 70%;">Donations</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">5,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">5,000</td> </tr> </table>								2821009	Donations					5,000								5,000																
	2821009	Donations					5,000																															
							5,000																															
Total Cost Centre							190,000																															

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				307,669
Function Code	70451	Road transport					
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads	Greater Accra				
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua					
Compensation of employees [GFS]							262,669
Objective	000000	Compensation of Employees					262,669
Program	92003	Infrastructure Delivery and Management					262,669
Sub-Program	92003001	SP3.1 Roads and Transport services					262,669
Operation	000000		0.0	0.0	0.0	262,669	
Child Education Grant (Foreign Mission)							262,669
2111001 Established Post							262,669
Use of goods and services							45,000
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					45,000
Program	92003	Infrastructure Delivery and Management					45,000
Sub-Program	92003001	SP3.1 Roads and Transport services					45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210109 Spare Parts							5,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	12,000	
Vehicle Registration							12,000
2210101 Printed Material and Stationery							2,500
2210111 Other Office Materials and Consumables							4,900
2210909 Operational Enhancement Expenses							4,600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	13,000	
Vehicle Registration							13,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210909 Operational Enhancement Expenses							8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,168,000	
Function Code	70451	Road transport						
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads	Greater Accra					
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services							74,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					74,000	
Program	92003	Infrastructure Delivery and Management					74,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					74,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210101 Printed Material and Stationery							5,000	
2210109 Spare Parts							10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210111 Other Office Materials and Consumables							8,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	51,000
Vehicle Registration							51,000	
2210502 Maintenance and Repairs - Official Vehicles							10,000	
2210623 Maintenance of Office Equipment							4,000	
2210909 Operational Enhancement Expenses							7,000	
2211201 Field Operations							30,000	
Non Financial Assets							1,094,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					1,094,000	
Program	92003	Infrastructure Delivery and Management					1,094,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					1,094,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	18,000
WIP - Laboratories							18,000	
3113211 Computer Software							18,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,076,000
WIP - Laboratories							1,076,000	
3111255 WIP - Office Buildings							49,000	
3111306 Bridges							50,000	
3111307 Road Signals							48,000	
3111309 Urban Roads							108,000	
3111311 Drainage							190,000	
3111355 WIP - Car/Lorry Park							73,000	
3111359 WIP - Road Signals							150,000	
3111361 WIP-Urban Roads							63,000	
3111363 WIP-Drainage							345,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	
Function Code	70451	Road transport					800,000	
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Urban Roads_Greater Accra						
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua						
Non Financial Assets							800,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					800,000	
Program	92003	Infrastructure Delivery and Management					800,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					800,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	800,000
WIP - Laboratories							800,000	
3111306 Bridges							400,000	
3111311 Drainage							400,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	810,000
Function Code	70451	Road transport					
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads Greater Accra					
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua					
Use of goods and services							320,000
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					320,000
Program	92003	Infrastructure Delivery and Management					320,000
Sub-Program	92003001	SP3.1 Roads and Transport services					320,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	320,000
Vehicle Registration							320,000
2210909 Operational Enhancement Expenses							320,000
Other expense							180,000
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					180,000
Program	92003	Infrastructure Delivery and Management					180,000
Sub-Program	92003001	SP3.1 Roads and Transport services					180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	180,000
Dividend Paid By SOEs							180,000
2821010 Contributions							180,000
Non Financial Assets							310,000
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					310,000
Program	92003	Infrastructure Delivery and Management					310,000
Sub-Program	92003001	SP3.1 Roads and Transport services					310,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	310,000
WIP - Laboratories							310,000
3111255 WIP - Office Buildings							39,000
3111305 Car/Lorry Park							9,000
3111307 Road Signals							15,000
3111309 Urban Roads							49,000
3111311 Drainage							44,500
3111355 WIP - Car/Lorry Park							14,500
3111359 WIP - Road Signals							30,000
3111361 WIP-Urban Roads							14,500
3111363 WIP-Drainage							94,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	723,541
Function Code	70451	Road transport						
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Urban Roads_Greater Accra						
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua						
Non Financial Assets							723,541	
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
WIP - Laboratories							723,541	
3111306 Bridges							421,541	
3111309 Urban Roads							200,000	
3111363 WIP-Drainage							102,000	
Total Cost Centre							3,809,210	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	393,994	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1101801001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua						
Compensation of employees [GFS]							378,994	
Objective	000000	Compensation of Employees					378,994	
Program	92001	Management and Administration					378,994	
Sub-Program	92001003	SP3: Human Resource Management					378,994	
Operation	000000		0.0	0.0	0.0	378,994		
Child Education Grant (Foreign Mission)							378,994	
2111001 Established Post							378,994	
Use of goods and services							15,000	
Objective	640101	Improve human capital development and management					15,000	
Program	92001	Management and Administration					15,000	
Sub-Program	92001003	SP3: Human Resource Management					15,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210909 Operational Enhancement Expenses							5,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210509 Other Travel and Transportation							10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,395,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1101801001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua					
Compensation of employees [GFS]							1,870,000
Objective	000000	Compensation of Employees					1,870,000
Program	92001	Management and Administration					1,870,000
Sub-Program	92001003	SP3: Human Resource Management					1,870,000
Operation	000000		0.0	0.0	0.0	1,870,000	
Child Education Grant (Foreign Mission)							1,870,000
2111102 Monthly Paid and Casual Labour							1,500,000
2111243 Transfer Grants							120,000
2111244 Out of Station Allowance							250,000
Use of goods and services							285,000
Objective	640101	Improve human capital development and management					285,000
Program	92001	Management and Administration					285,000
Sub-Program	92001003	SP3: Human Resource Management					285,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210101 Printed Material and Stationery							5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	170,000	
Vehicle Registration							170,000
2210103 Refreshment Items							20,000
2210509 Other Travel and Transportation							30,000
2210514 Foreign Travel- Per Diem							100,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210909 Operational Enhancement Expenses							5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	110,000	
Vehicle Registration							110,000
2210710 Staff Development							110,000
Social benefits [GFS]							190,000
Objective	640101	Improve human capital development and management					190,000
Program	92001	Management and Administration					190,000
Sub-Program	92001003	SP3: Human Resource Management					190,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	190,000	
Employer Social Benefits in Cash							190,000
2731101 Workman Compensation							20,000
2731102 Staff Welfare Expenses							120,000
2731103 Refund of Medical Expenses							50,000
Other expense							50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Objective	640101	Improve human capital development and management							50,000
Program	92001	Management and Administration							50,000
Sub-Program	92001003	SP3: Human Resource Management							50,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0			50,000

Dividend Paid By SOEs									50,000
2821009 Donations									50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603							<i>Total By Fund Source</i>	50,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1101801001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Human Resource_Human Resource_Human Resource Management_Greater Accra							
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua							

Use of goods and services									50,000
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Objective	640101	Improve human capital development and management							50,000
Program	92001	Management and Administration							50,000
Sub-Program	92001003	SP3: Human Resource Management							50,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0			50,000

Vehicle Registration									50,000
2210710 Staff Development									50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009							<i>Total By Fund Source</i>	41,571
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1101801001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Human Resource_Human Resource_Human Resource Management_Greater Accra							
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua							

Use of goods and services									41,571
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Objective	640101	Improve human capital development and management							41,571
Program	92001	Management and Administration							41,571
Sub-Program	92001003	SP3: Human Resource Management							41,571
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0			41,571

Vehicle Registration									41,571
2210710 Staff Development									41,571

Total Cost Centre 2,880,565

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				188,600
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1101901001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Statistics_ Statistics_ Statistics_ Greater Accra					
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Compensation of employees [GFS]							173,600
Objective	000000	Compensation of Employees					173,600
Program	92001	Management and Administration					173,600
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					173,600
Operation	000000		0.0	0.0	0.0	173,600	
Child Education Grant (Foreign Mission)							173,600
2111001 Established Post							173,600
Use of goods and services							15,000
Objective	230103	9.b Support domestic technology development, research					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					15,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210909 Operational Enhancement Expenses							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1101901001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Statistics_ Statistics_ Statistics_ Greater Accra					
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Use of goods and services							20,000
Objective	230103	9.b Support domestic technology development, research					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210509 Other Travel and Transportation							20,000
Total Cost Centre							208,600
Total Vote							32,342,332

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ledzokuku- Krowor Municipal - Teshie-Nungua	17,520,941	17,520,941	
1_No Poverty	273,500	273,500	
11_Sustainable Cities and Communities	1,238,200	1,238,200	
13_Climate Action	190,000	190,000	
16_Peace, Justice, and Strong Institutions	5,785,100	5,785,100	
17_Partnerships for the Goals	720,100	720,100	
2_Zero Hunger	444,500	444,500	
3_Good Health and Well-Being	3,856,541	3,856,541	
4_ Quality Education	2,805,000	2,805,000	
5_Gender Equality	87,000	87,000	
6_Clean Water and Sanitation	455,000	455,000	
8_ Decent Work and Economic Growth	730,000	730,000	
9_Industry, Innovation, and Infrastructure	936,000	936,000	
Grand Total	0	0	0
	17,520,941	17,520,941	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ledzokuku- Krowor Municipal - Teshie-Nungua	0	0	0	18,152,512	18,152,512	0
9101 - Generic Operations	0	0	0	11,860,241	11,860,241	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,009,000	2,009,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	30,000	30,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	105,000	105,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	2,338,000	2,338,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	250,000	250,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	125,000	125,000	0
910111 - DATA COLLECTION	0	0	0	95,000	95,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	13,000	13,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	293,200	293,200	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,188,500	3,188,500	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,413,541	3,413,541	0
9102 - TRADE AND INDUSTRY	0	0	0	710,000	710,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	520,000	520,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	190,000	190,000	0
9103 - AGRICULTURE	0	0	0	153,500	153,500	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	19,000	19,000	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	17,500	17,500	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	117,000	117,000	0
9104 - EDUCATION	0	0	0	134,500	134,500	0
910402 - Supervision and inspection of Education Delivery	0	0	0	99,500	99,500	0
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	20,000	20,000	0
9105 - HEALTH	0	0	0	370,000	370,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,000	25,000	0
910503 - Public Health services	0	0	0	345,000	345,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	1,250,600	1,250,600	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	0	0	0	1,147,600	1,147,600	0
910603 - Community mobilization	0	0	0	87,000	87,000	0
910604 - Child right promotion and protection	0	0	0	16,000	16,000	0
9107 - DISASTER PREVENTION	0	0	0	123,000	123,000	0
910701 - Disaster management	0	0	0	123,000	123,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	557,000	557,000	0
910803 - Protocol services	0	0	0	130,000	130,000	0
910804 - Legislative enactment and oversight	0	0	0	107,000	107,000	0
910806 - Security management	0	0	0	220,000	220,000	0
910807 - Support to traditional authorities	0	0	0	30,000	30,000	0
910809 - Citizen participation in local governance	0	0	0	70,000	70,000	0
9109 - WASTE MANAGEMENT	0	0	0	455,000	455,000	0
910901 - Environmental sanitation Management	0	0	0	255,000	255,000	0
910902 - Solid waste management	0	0	0	200,000	200,000	0
9110 - PHYSICAL PLANNING	0	0	0	560,000	560,000	0
911002 - Land use and Spatial planning	0	0	0	200,000	200,000	0
911003 - Street Naming and Property Addressing System	0	0	0	250,000	250,000	0
911004 - Parks and gardens operations	0	0	0	110,000	110,000	0
9111 - WORKS	0	0	0	760,000	760,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	760,000	760,000	0
9112 - BUDGET AND RATING	0	0	0	102,000	102,000	0
911201 - Budget preparation and Coordination	0	0	0	102,000	102,000	0
9113 - FINANCE	0	0	0	425,100	425,100	0
911303 - Revenue collection and management	0	0	0	425,100	425,100	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	691,571	691,571	0
911801 - Personnel and Staff Management	0	0	0	420,000	420,000	0
911803 - Staff Training and skills development	0	0	0	271,571	271,571	0

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

	2023	2024		2025	2026	2027
<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>
Grand Total	0	0	0	18,152,512	18,152,512	0

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ledzokuku- Krowor Municipal - Teshie-Nungua	18,152,512	18,152,512	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,009,000	2,009,000	
	15,000	15,000	
	1,379,000	1,379,000	
	615,000	615,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	30,000	30,000	
	17,000	17,000	
	13,000	13,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	105,000	105,000	
	95,000	95,000	
	10,000	10,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	2,338,000	2,338,000	
	27,000	27,000	
	1,251,000	1,251,000	
	1,020,000	1,020,000	
	40,000	40,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	250,000	250,000	
	130,000	130,000	
	120,000	120,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	125,000	125,000	
	55,000	55,000	
	70,000	70,000	
910111 - DATA COLLECTION	95,000	95,000	
	15,000	15,000	
	50,000	50,000	
	30,000	30,000	
910112 - GREEN ECONOMY ACTIVITIES	13,000	13,000	
	13,000	13,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	293,200	293,200	
	293,200	293,200	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,188,500	3,188,500	
	689,000	689,000	
	650,000	650,000	
	550,000	550,000	
	1,299,500	1,299,500	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,413,541	3,413,541	
	29,000	29,000	
	1,386,000	1,386,000	
	800,000	800,000	
	475,000	475,000	
	723,541	723,541	
910201 - Promotion of Small, Medium and Large scale enterprises	520,000	520,000	
	20,000	20,000	
	500,000	500,000	
910203 - Development and promotion of Tourism potentials	190,000	190,000	
	140,000	140,000	
	50,000	50,000	
910302 - Surveillance and Management of Diseases and Pests	19,000	19,000	
	6,000	6,000	
	13,000	13,000	
910303 - Promotion and development of Fisheries and aquaculture	17,500	17,500	
	12,500	12,500	
	5,000	5,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	117,000	117,000	
	23,000	23,000	
	54,000	54,000	
	40,000	40,000	
910402 - Supervision and inspection of Education Delivery	99,500	99,500	
	74,500	74,500	
	25,000	25,000	
910403 - Development of youth, sports and culture	15,000	15,000	
	15,000	15,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	20,000	20,000	
	20,000	20,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,000	25,000	
	25,000	25,000	
910503 - Public Health services	345,000	345,000	
	325,000	325,000	
	20,000	20,000	
910601 - Social intervention programmes	1,147,600	1,147,600	
	7,500	7,500	
	60,000	60,000	
	900,100	900,100	
	180,000	180,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910603 - Community mobilization	87,000	87,000	
	30,000	30,000	
	57,000	57,000	
910604 - Child right promotion and protection	16,000	16,000	
	16,000	16,000	
910701 - Disaster management	123,000	123,000	
	83,000	83,000	
	40,000	40,000	
910803 - Protocol services	130,000	130,000	
	130,000	130,000	
910804 - Legislative enactment and oversight	107,000	107,000	
	107,000	107,000	
910806 - Security management	220,000	220,000	
	220,000	220,000	
910807 - Support to traditional authorities	30,000	30,000	
	30,000	30,000	
910809 - Citizen participation in local governance	70,000	70,000	
	70,000	70,000	
910901 - Environmental sanitation Management	255,000	255,000	
	255,000	255,000	
910902 - Solid waste management	200,000	200,000	
	200,000	200,000	
911002 - Land use and Spatial planning	200,000	200,000	
	130,000	130,000	
	70,000	70,000	
911003 - Street Naming and Property Addressing System	250,000	250,000	
	250,000	250,000	
911004 - Parks and gardens operations	110,000	110,000	
	110,000	110,000	
911101 - Supervision and regulation of infrastructure development	760,000	760,000	
	30,000	30,000	
	630,000	630,000	
	100,000	100,000	
911201 - Budget preparation and Coordination	102,000	102,000	
	102,000	102,000	
911303 - Revenue collection and management	425,100	425,100	
	425,100	425,100	

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

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
911801 - Personnel and Staff Management	420,000	420,000	
	10,000	10,000	
	410,000	410,000	
911803 - Staff Training and skills development	271,571	271,571	
	5,000	5,000	
	175,000	175,000	
	50,000	50,000	
	41,571	41,571	
Grand Total	0	0	0
	18,152,512	18,152,512	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ledzokuku- Krowor Municipal - Teshie-Nun	18,152,512	18,152,512	
70111 Exec. & leg. Organs (cs)	6,057,100	6,057,100	
	3,207,000	3,207,000	
	2,570,100	2,570,100	
	280,000	280,000	
70112 Financial & fiscal affairs (CS)	1,594,671	1,594,671	
	30,000	30,000	
	1,443,100	1,443,100	
	80,000	80,000	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	758,200	758,200	
	27,000	27,000	
	661,200	661,200	
	70,000	70,000	
70360 Public order and safety n.e.c	190,000	190,000	
	150,000	150,000	
	40,000	40,000	
70421 Agriculture cs	444,500	444,500	
	45,000	45,000	
	269,500	269,500	
	130,000	130,000	
70451 Road transport	3,546,541	3,546,541	
	45,000	45,000	
	1,168,000	1,168,000	
	800,000	800,000	
	810,000	810,000	
	723,541	723,541	
70610 Housing development	1,631,000	1,631,000	
	30,000	30,000	
	931,000	931,000	
	670,000	670,000	
70620 Community Development	360,500	360,500	
	37,500	37,500	
	143,000	143,000	
	180,000	180,000	
70721 General Medical services (IS)	310,000	310,000	
	300,000	300,000	
	10,000	10,000	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ledzokuku- Krowor Municipal - Teshie-Nungua	18,152,512	18,152,512	
70111 Exec. & leg. Organs (cs)	6,057,100	6,057,100	
70112 Financial & fiscal affairs (CS)	1,594,671	1,594,671	
70133 Overall planning & statistical services (CS)	758,200	758,200	
70360 Public order and safety n.e.c	190,000	190,000	
70421 Agriculture cs	444,500	444,500	
70451 Road transport	3,546,541	3,546,541	
70610 Housing development	1,631,000	1,631,000	
70620 Community Development	360,500	360,500	
70721 General Medical services (IS)	310,000	310,000	
70740 Public health services	455,000	455,000	
70912 Primary education	229,000	229,000	
70921 Lower-secondary education	110,000	110,000	
70922 Upper-secondary education	1,599,500	1,599,500	
70980 Education n.e.c	866,500	866,500	
Grand Total	0	0	0
	18,152,512	18,152,512	