



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

LEDZOKUKU MUNICIPAL ASSEMBLY

RESOLUTION OF THE ASSEMBLY



This resolution was passed for approval of the 2026 Composite Budget for Ledzokuku Municipal Assembly (LekMA) at the 3rd Ordinary General Assembly meeting held on 28th October, 2025 at the Municipal Assembly Hall.

SAMUEL KWASHIE TAWIAH
(HON. PRESIDING MEMBER)

GLADYS MUQUAH
(AG. MUN. CO-ORDINATING DIRECTOR)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢14,337,217.00	GH¢23,099,918.05	GH¢52,165,123.55

Total Budget GH¢89,602,258.60

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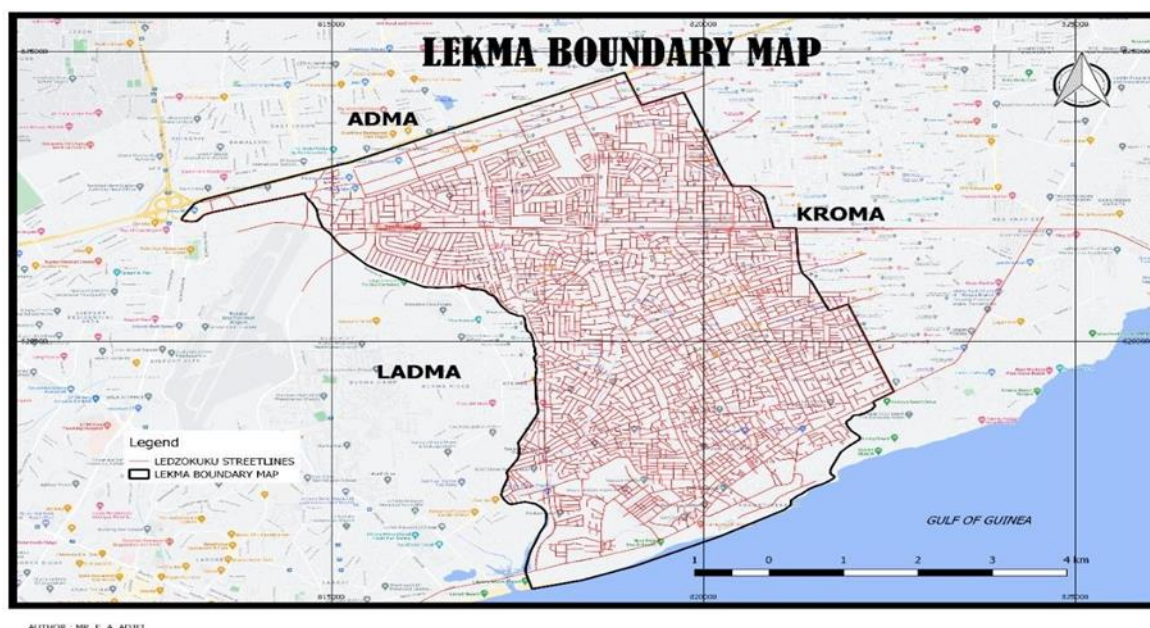
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

INTRODUCTION

The Ledzokuku Municipal Assembly (LeKMA) was established on 1st November, 2017 under Legislative Instrument (L.I.) 2319

The Assembly is bounded to the south by the Gulf of Guinea, to the east by the Krowor Municipal Assembly, to the north by the Adentan and Ayawaso West Municipal Assemblies, and to the west by 0020La Dade-Kotopon Municipal Assembly



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

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

In an effort to deepen decentralization across the country, new municipal assemblies were established, including the Ledzokuku Municipal Assembly (LeKMA). Currently, the Assembly comprises twelve (12) electoral areas, namely: Tsuibleoo Central, Akromadeokpo West, Nii Ashietey Akomfra, Akromadeokpo East, Tsuibleoo South, Okesekor, Sutsurunor, Teshie-Nungua North, Teshie-Nungua South, Agblezaa, Tsuibleoo North, and Aborlebu Electoral Areas.

Population Structure

Based on projections from the 2021 Population and Housing Census, the Municipality has an estimated population of 250,386, comprising 122,924 males (49.09%) and 127,462 females (50.91%). The population growth rate stands at 0.8%.

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 covers a total land area of approximately 47.58 square kilometres (sq. km). Its strategic geographical location has attracted both local and foreign investors, leading to the establishment of various companies, industries, financial institutions, and real estate developments within the municipality. Notable among them is Airport hills, Ghandour Cosmetics, Orca Décor, Palace Mall etc. 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

Agricultural activities within the municipality are mainly centered on crop farming, live-stock and poultry production, and fishing. In addition to these, some residents engage in alternative livelihood ventures such as grass cutter rearing, rabbit farming, mushroom cultivation, and agro-processing. Due to the limited availability of arable land, farming is largely small-scale in nature, characterized by backyard and vertical farming systems. On average, each farmer cultivates an area of about 0.5 acre.

Road Network

- The total road network within the municipality is estimated at approximately 500 kilometres (km). Out of this;
- Unpaved - 262.9 km representing 52.58%
- Paved - 237.1 km representing 47.42%

- With the support of DRIP equipment, the Assembly is undertaking grading works on several unpaved roads to improve accessibility and make them motorable for road users.

Energy

The Municipality relies primarily on the national electricity grid for lighting, with an estimated 99.99% of households connected. Approximately 0.01% of households depend on solar energy as an alternative source of lighting. It is further estimated that about 85% of households in the Municipality use the prepaid metering system, while the remaining 15% are on the postpaid system.

The Municipality is generally well illuminated at night, with streetlights installed along major streets and communities. In addition, some busy intersections are equipped with functional traffic lights to regulate vehicular movement. The Assembly continues to invest significantly in improving street lighting infrastructure to ensure that all parts of the Municipality are properly illuminated. Efforts are also underway to repair and install traffic lights on selected roads to enhance road safety, promote orderliness, and protect pedestrians, especially at zebra crossings.

Health

The Ledzokuku Municipality is served by several health facilities, including hospitals, clinics, and twelve (12) CHPS zones, which provide essential healthcare services to residents and neighboring communities.

The top ranked communicable diseases recorded in the Out-Patient Department (OPD) are; Upper respiratory tract infections, Malaria, Urinary Tract Infections (UTIs), diarrhea, acute eye infections.

INSTITUTIONS	PUBLIC	PRIVATE	CHAG	QUASI	TOTAL
HOSPITALS	1	2	1	0	4
CLINICS	1	4	0	0	5
MATERNITY HOMES	0	1	0	1	2
HEALTH CENTRE	1	1	0	1	3

CHP ZONES	12	0	0	0	12
TOTAL	15	8	1	2	26

Education

The municipality has a total of 183 schools, comprising 52 public schools and 131 registered private schools. This is a reflection of a strong private sector presence, demonstrating the Assembly's commitment to diverse educational opportunities.

The total school enrolment stands at 50,499 made up of 25,641 boys and 25,499 girls. The teacher-to-student ratio is 1:32 at the Basic level, 1:20 at the Junior High School (JHS) level, and 1:13 at the Senior High School (SHS) level.

NO. OF SCHOOLS	2025 PUBLIC	2025 PRIVATE	TOTAL
BASIC SCHOOL	49	128	177
SHS	2	2	4
T-VET	1	1	2
TOTAL	52	131	183

ENROLMENT	PUBLIC (2024)	PUBLIC (2025)	PRIVATE (2024)	PRIVATE (2025)
KINDERGARTEN	1,111	1,096	6,357	6,838
PRIMARY	9,349	9,024	16,598	17,443
JHS	6,500	6,574	5,522	5,798
SHS	3,429	3,313	393	413
TOTAL	20,389	20,007	28,870	30,492

Market Centres

The Assembly has only one main marketplace serving the inhabitants of the Ledzokuku Municipality, located at Teshie Lascala. In collaboration with the District Assemblies Common Fund (DACF) Secretariat, the Assembly is currently constructing 32 lockable stalls for traders at Tsuibleoo, behind the LeKMA Hospital, to improve trading conditions and promote local economic activities. Additionally, the procurement process has commenced for the construction of a modern market facility under the government's flagship **24-Hour Economy Market** initiative, which aims to boost economic activity, create employment, and enhance business operations within the Municipality.

Water and Sanitation

The Assembly has collaborated with four (4) waste management contractors to handle the door-to-door collection of all 87,600 metric tonnes of waste generated annually within the municipality. This partnership aims to improve sanitation, enhance environmental cleanliness, and ensure efficient waste disposal across all communities.

Almost 98% of households in the Municipality are connected to the Ghana Water Company Limited (GWCL) network. However, the irregular flow of water remains a major challenge, as supply is not as frequent or reliable as expected. As a result, many residents resort to purchasing water from private water tankers to meet their daily household needs.

Tourism

The people of Teshie celebrate a unique traditional festival known as Homowo, meaning *“to hoot at hunger.”* It is celebrated annually in August and symbolizes remembrance, reflection, and cultural renewal. The festival is marked by several significant activities such as a ban on noise-making, twin festivals, visits to ancestral homes and clans. Other highlights include the sprinkling of Kpokpoi etc.

The municipality is endowed with four beaches, namely Laboma Beach, Teshie Beach, Sango Beach, and Next Door Beach, which serve as major centres for tourism, recreation, and community relaxation.

The municipality also boasts several tourist destinations, including hotels and major shopping centres such as Accra mall, Palace mall, and China mall.

Environment

The proximity of the municipality to the sea and its long coastline provide a beautiful and serene environment. However, challenges such as choked drains, noise from churches and pubs and pollution continue to affect environmental quality. As part of efforts to address climate and environmental issues, the Assembly undertook the pruning of 6,164 existing trees and the distribution and planting of 1,094 new trees.

Key Issues/Challenges

- **Boundary Issues:** Boundary disputes continue to pose a major challenge to the Assembly's efforts in achieving its revenue mobilization targets. To address this, the Assembly has organized several stakeholder engagements within the affected boundary areas and has distributed copies of the 2020 Greater Accra Regional Co-ordinating Council (RCC) Boundary Report to relevant stakeholders. They have also been advised to channel their concerns directly to the RCC for resolution.
- **Inadequate Health Facilities:** The municipality continues to face challenges with limited health infrastructure. To address this, the Assembly has initiated the construction of a Polyclinic at Teshie Salem, and 2 CHP compounds at Teshie Zongo & Martey Tsuru to improve access to quality healthcare services for residents.
- **Inadequate Market facilities:** The Assembly has started the construction of 32-lockable stores and also in the process of acquiring a land to build the 24-hour economy market.
- **Poor nature of roads in the municipality:** Although significant improvements have been made in recent years, many roads within the municipality remain in poor condition. The Assembly therefore is collaborating with the Ministry of Roads and Highways to ensure that most roads are made motorable.
- **Encroachment on Public Spaces:** The encroachment of unauthorized structures within road reservations and other public spaces remains a major challenge for the Assembly. Efforts are ongoing to address this issue through the removal of unauthorized structures, fencing, and greening initiatives, including the planting of trees to promote environmental sustainability and mitigate the effects of climate change.
- **Inadequate Educational Infrastructure:** Although the Assembly has made significant investments in the education sector through the construction and renovation of several school buildings, there remains inadequate educational infrastructure.
- **Recurrent Incidence of Flooding:** The municipality continues to experience recurrent flooding, especially during the rainy season. To address this, the Assembly has constructed several drains to mitigate the perennial flooding situation.

Additionally, the bi-annual desilting of the Sango Channel at Teshie- Nungua Estates, along with other major drains, remains one of the priority interventions of the Assembly.

- **Crime and Chieftaincy Disputes:** The occurrence of crime and chieftaincy disputes continues to pose a threat to peace and development within the municipality. The intervention of the Government and the Ministry of Local Government, Chieftaincy & Religious Affairs is crucial in finding a lasting solution to these challenges.
- The poor attitude of residents towards environmental cleanliness and sanitation remains a challenge for the Assembly. However, this situation is gradually improving as the Assembly has intensified communal labour activities, including the monthly clean-up exercises organized every first Saturday, and public sensitization campaigns on cleanliness.
- Although the Assembly and the Central Government continue to make significant efforts to address the municipality's challenges, there remains the need for active stakeholder participation. The Assembly therefore appeals to companies and organizations to complement its efforts through their Corporate Social Responsibility (CSR) initiatives. The Assembly appreciates the support of institutions such as Ghandour Cosmetics, Melcom Group, and Oak Plaza Hotel, whose contributions have been instrumental in promoting development within the municipality.
- The Assembly remains open and ready to engage in Public-Private Partnerships (PPP) as a sustainable approach to addressing these developmental challenges and enhancing service delivery within the municipality.

Key Achievements in 2025

Constructed concrete slabs at Teshie Cold store area



Constructed Concrete slabs at Yahweh area in the Aborlebu Electoral area



Constructed Septic tank at Dar-Es Salaam Basic school



Constructed Drainage & repair works at Teshie Tsuibleoo



Storm Drains dredged at Teshie Bush road.

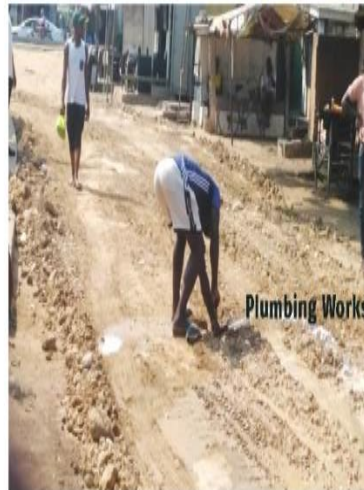


CHPS compound at Teshie Camp 2 upgraded to a Health Centre



Grading of Roman Post office road- Akro East electoral area

ROMAN POST OFFICE ROAD - AKRO EAST



BEFORE

ON GOING

AFTER

Grading of UBA area- Akro West Electoral area

UBA AKRO - WEST



BEFORE



AFTER

Clean-up exercises at Teshie Adzorman round about area



Sanitation exercises embarked across the municipality



Installed streetlights across the Municipality



Donated Cash and Items to Persons with Disabilities (PWDs)



Poultry & Livestock Farmers trained on Biosecurity



Farmers trained on the correct use of Agro Chemicals



Revenue and Expenditure Performance

The tables below show the total revenue and expenditure performance for the fiscal year 2023 to 2025 (as at 30th September).

Table 1: presents the revenue performance of Internally Generated Fund (IGF) items by comparing budgeted figures against actual collections over the period.

In the 2023 financial year, the total projected revenue from IGF sources amounted to Seven Million Ghana Cedis (**GH¢7,000,000.00**). By the end of the year, total IGF mobilized was Six Million, Three Hundred and Seven Thousand, Two Hundred and Fifty-Three Ghana Cedis, Nineteen Pesewas (**GH¢6,307,253.19**), representing **90.10%** of the expected revenue target.

For the year 2024, the projected IGF revenue was Nine Million, Five Hundred and Seventy Thousand Ghana Cedis (**GH¢9,570,000.00**). Actual IGF collected at the end of the year amounted to Eleven Million, Three Hundred and Forty-Five Thousand, Seven Hundred and Sixty-Five Ghana Cedis, Fourteen Pesewas (**GH¢11,345,765.14**), translating into a performance rate of **118.55%**, indicating significant improvement in local revenue mobilization.

In 2025, the total projected IGF revenue stands at Fifteen Million, Two Hundred Thousand Ghana Cedis (**GH¢15,200,000.00**). As of September 2025, total IGF mobilized amounted to Nine Million, Nine Hundred and Nine Thousand, Two Hundred and Forty-Nine Ghana Cedis, Twenty-Two Pesewas (**GH¢9,909,249.22**), representing **65.19%** performance against the annual target.

The trend analysis of IGF performance over the three-year period (2023–2025) indicates a positive growth trajectory in the Assembly's revenue mobilization efforts. The significant improvement from 90.10% in 2023 to 118.55% in 2024 demonstrates enhanced efficiency in revenue collection, improved compliance by ratepayers, and effective implementation of revenue mobilization strategies. Although IGF performance as of September 2025 stands at 65.19%, the Assembly is on track to achieve its annual target by the end of the

year, given the continuous enforcement of revenue collection measures, expansion of the revenue base, and strengthened monitoring mechanisms.

Table 2: presents the performance of all revenue sources, including the Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), Government of Ghana (GoG) transfers, and other funding sources.

In the 2023 financial year, total projected revenue amounted to Twenty-Two Million, Eight Hundred and Ninety-Nine Thousand, Five Hundred and Forty-Six Ghana Cedis, Sixty Pesewas **(GH¢22,899,546.60)**. However, by the end of the year, actual revenue received totaled Sixteen Million, One Hundred and Eighty-Eight Thousand, Four Hundred and Seventy-Six Ghana Cedis, Thirty-Seven Pesewas **(GH¢16,188,476.37)**, representing **70.69%** of the projected revenue.

For 2024, total budgeted revenue stood at Thirty-Three Million, Nine Hundred and Forty-Eight Thousand, and Fifty-Three Ghana Cedis **(GH¢33,948,053.00)**. Actual revenue realized at the end of the year amounted to Twenty-Five Million, Four Hundred and Thirty-Six Thousand, Eight Hundred and Fifty-Three Ghana Cedis, Seventy-Nine Pesewas **(GH¢25,436,853.79)**, indicating a performance rate of **74.93%**.

In 2025, total projected revenue is Seventy Million, Nine Hundred and Ninety-Six Thousand, One Hundred and Sixty-Three Ghana Cedis, Seventy-Four Pesewas **(GH¢70,996,163.74)**. As of September 2025, actual revenue received amounted to Thirty-One Million, Two Hundred and Thirty-Nine Thousand, Two Hundred and Thirty-Two Ghana Cedis, Sixty Pesewas **(GH¢31,239,232.60)**, representing 44% performance against the annual target.

A review of the revenue performance from 2023 to 2025 reveals fluctuations in overall revenue inflows. While there was a marginal improvement in revenue performance from **70.69%** in 2023 to **74.93%** in 2024, the 2025 performance as of September (**44%**) appears comparatively low. However, this figure does not present the full picture on the ground, as the reduced performance is largely attributed to the Government's new Common Fund allocation guidelines, which resulted in the Assembly budgeting for

GH¢36,900,316.70 but receiving only about **GH¢12,383,323.70** as at the reporting period. Despite this challenge, IGF performance continues to show resilience, contributing significantly to the Assembly's operational financing. Sustained efforts in revenue mobilization, improved coordination with central government agencies, and timely disbursement of statutory funds will be crucial in ensuring the achievement of revenue targets by the end of 2025.

Table 3: presents the expenditure performance for all expenditure classifications namely Compensation, Goods and Services, and Assets over the three-year period.

In the 2023 financial year, total projected expenditure amounted to Twenty-Two Million, Nine Hundred and Thirty-Nine Thousand, Five Hundred and Forty-Seven Ghana Cedis, Sixty Pesewas (**GH¢22,939,547.60**). Actual expenditure at the end of the year totaled Seventeen Million, One Hundred and Two Thousand, Five Hundred and Eighty-Two Ghana Cedis, Eighty Pesewas (**GH¢17,102,582.80**), representing **74.56%** of the budgeted amount.

For 2024, total budgeted expenditure was Thirty-Three Million, Nine Hundred and Forty-Eight Thousand, and Fifty-Three Ghana Cedis, Forty-Two Pesewas (**GH¢33,948,053.42**). The actual expenditure at the end of the year was Seventeen Million, One Hundred and Two Thousand, Five Hundred and Eighty-Two Ghana Cedis, Eighty Pesewas (**GH¢17,102,582.80**), indicating a **50.37%** performance against the approved budget.

In 2025, the total projected expenditure stands at Seventy Million, Nine Hundred and Ninety-Six Thousand, One Hundred and Sixty-Three Ghana Cedis, Seventy-Four Pesewas (**GH¢70,996,163.74**). As of September 2025, actual expenditure amounted to Eighteen Million, Two Hundred and Eighty-Two Thousand, Five Hundred and Eighty-Six Ghana Cedis, Ninety-Four Pesewas (**GH¢18,282,586.94**), representing **25.75%** of the projected annual expenditure.

The analysis of expenditure performance from 2023 to 2025 shows a downward trend in expenditure utilization across the three years. The performance declined from **74.56%** in 2023 to **50.37%** in 2024, and further to **25.75%** as of September 2025. This trend does not necessarily reflect a lack of funds, as the Assembly has received substantial releases from government sources per the new District Assemblies Common Fund guidelines. Rather, it highlights the need for management to, as a matter of urgency, commit more funds towards the completion of legacy and on-going projects to ensure value for money and improve overall budget performance.

Despite the shortfall, the Assembly continues to prioritize expenditure on essential services such as compensation and critical infrastructure, while maintaining prudent financial management and cost efficiency. It is anticipated that expenditure performance will improve by the end of 2025 as management accelerates the execution and completion of projects, particularly under the Assets component.

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Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	2,120,000.00	1,727,130.28	4,532,060.00	5,993,530.63	8,550,000.00	4,442,795.05	51.96
Basic Rates	10,055.00	8,631.00	10,000.00	7,285.21	12,000.00	8,982.44	74.85
Fees	320,445.00	345,078.00	331,250.00	285,559.80	395,400.00	215,145.00	54.41
Fines	8,000.00	12,725.00	85,500.00	101,780.40	101,400.00	49,405.00	48.72
Licences	1,964,000.00	2,033,691.43	2,340,540.00	1,987,639.16	3,000,000.00	1,651,785.00	55.06
Land	2,594,500.00	2,122,896.69	2,260,150.00	2,958,820.94	3,100,000.00	3,509,936.73	113.22
Rent	26,000.00	13,285.00	9,500.00	10,654.00	40,200.00	31,200.00	77.61

In-vestment	2,000.00	1,078.00	1,000.00	495.00	1,000.00	-	-
Mis-cellaneous	-	42,737.79	-	-	-	-	-
Sub-Total	7,000.000.00	6,307,253.19	9,570,000.00	11,345,765.14	15,200,000.00	9,909,249.22	65.19
Royalties	-	-	-	-	-	-	-
Total	7,000.000.00	6,307,253.19	9,570,000.00	11,345,765.14	15,200,000.00	9,909,249.22	65.19

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	7,000.000.00	6,307,253.19	9,570,000.00	11,345,765.14	15,200,000.00	9,909,249.22	65.19
Compensation Transfer	7,715,025.12	7,715,025.12	10,610,287.00	6,185,750.74	11,138,720.00	8,048,746.28	72.26
Goods and Services Transfer	189,000.00	48,169.27	143,000.00	-	214,500.00	93,189.89	43.46
DACF	6,058,868.99	1,546,753.51	8,782,348.00	5,425,112.50	36,536,665.16	12,138,319.02	33.22
DACF-RFG	1,377,553.85	132,518.93	2,100,418.00	1,831,011.00	1,396,877.00	-	-
DACF-MP	500,000.00	379,657.72	2,742,000.00	649,214.41	6,130,000.00	810,723.58	13.23
CIDA (MAG)	59,098.63	59,098.63	-	-	-	-	-
DACF-PWD	-	-	-	-	180,000.00	217,260.67	120.70
MSHA P	-	-	-	-	183,651.58	21,743.97	11.84

Other Trans-fer (UNICEF)	-	-	-	-	15,750.00	-	-
Total	22,899,546.63	16,188,476.37	33,948,053.00	25,436,853.79	70,996,163.74	31,239,232.60	44

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	9,623,259.78	9,339,797.38	12,474,477.42	11,751,229.53	14,184,420.00	10,236,433.58	72.17
Goods and Service	5,371,567.35	5,634,357.82	8,845,780.53	11,394,171.89	16,570,442.36	6,564,877.59	39.62
Assets	7,944,720.47	2,128,427.60	12,627,795.47	2,975,258.95	40,241,301.38	1,481,275.77	3.68
Total	22,939,547.60	17,102,582.80	33,948,053.42	26,120,660.37	70,996,163.74	18,282,586.94	25.75

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

- Strengthen domestic resource mobilization
- 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
- Provide inclusive and equitable formal free education at all levels
- Address recurrent devastating floods
- Ensure affordable, equitable, easily accessible and Universal Health Coverage
-

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Percentage increase in property rate collection	Enhanced public education on the importance of property rate payment	No. of sensitization program held	8	9	12	8	12	12	12	12
Reduction in new HIV/AIDs infection	Enhanced HIV/AIDs awareness	No. of sensitization program held	4	2	4	3	4	4	4	4
Percentage of food vendors certified and compliant with food hygiene standards	Improved Food safety practices	No. of food vendors screened and certified	2,500	2,802	3,350	3,360	3,500	3,700	3,850	4,000
Percentage increase in agricultural yield	Improved Food security	No. of farmers trained on the use of Agro chemicals	40	36	60	57	60	70	80	90

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 Latenu FM.
 - Use Announcement van and Latenu to educate the public and also serve a minimum of 10 Demand notices to defaulters by Dec, 2026.
- 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
- Serve court summons to 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 effective delivery of all other programmes of the Assembly. This is achieved through the implementation of Assembly decisions, mobilization and allocation of resources, training and development of human resources, maintenance of a reliable Assembly database, and monitoring and evaluation of projects and programmes to ensure efficiency and accountability in service delivery.

The sub-programmes under this programme include:

- General Administration
- Finance and Audit
- Human Resource Management
- Planning, Budgeting, Coordination and Statistics
- Legislative Oversight

A total staff strength of one hundred and sixteen (116) officers is involved in the implementation of this programme. These include Administrators, Budget Analysts,

Accountants, Planning Officers, Revenue Officers, Drivers, Procurement Officers, and other support staff.

The programme is funded through the Assembly's Composite Budget, comprising Internally Generated Funds (IGF) and other transfers such as Government of Ghana (GoG) Transfers, District Assemblies' Common Fund (DACF), Member of Parliament's Common Fund (MPCF), and the 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 of the Assembly.
- To ensure the effective functioning of all sub-structures to strengthen local governance and deepen the decentralization process.
- To promote efficient institutional performance by ensuring the effective functioning of all classes and administrative levels within the Municipality to achieve the goals and targets of the Assembly.

Budget Sub- Programme Description

General Administration oversees and coordinates the activities of Departments, Units, Zonal Councils, and Agencies of the Assembly to ensure effective implementation of other programme objectives. The Sub-programme provides administrative support services in the areas of transport, client services, estate management, protocol, public relations, records, and logistics management.

The key departments and units responsible for the delivery of this sub-programme include the Central Administration, Procurement Unit, Records Unit, Management Information System (MIS), Stores Unit, City Guards, and the two (2) Zonal Councils (Tsuibleoo and Lascala).

The **Central Administration**, which serves as the Secretariat of the Assembly, provides strategic management and supervision of all support services to enable departments, units, and agencies deliver efficient and reliable services.

The **MIS Unit** manages and analyzes information necessary to support policy formulation, development planning, and programme implementation. The **City Guards** ensure security of Assembly properties, enforcement of by-laws, and maintenance of order during

public functions. The **Procurement and Stores Units** ensure timely acquisition, custody, and distribution of goods and services in accordance with value-for-money principles.

The **Zonal Councils** exercise administrative authority and supervise sub-structures within their jurisdictions, collecting market tolls and temporary permit fees—of which 50% is retained to support their operations.

Implementation of this sub-programme is supported by sixty-seven (67) staff members and funded through the Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), and Government of Ghana (GOG) Compensation Transfers.

Beneficiaries: Departments and Units of the Assembly, Assembly Members, Zonal Council Members, and residents of the Municipality.

Key Challenges:

- Inadequate logistics (office equipment, furniture, and vehicles)
- Service interruptions by internet providers
- Untimely release of funds

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings conducted to discuss and approve Assembly plans, budgets, and policies.	No. of Ordinary General Assembly meetings held	0	2	3	3	3	3
Executive Committee meetings held to review sub-committee reports and make recommendations for the General Assembly.	No. of Executive Committee meetings held	0	2	3	3	3	3
Sub-committee meetings convened to deliberate on sectoral issues and	No. of sub-committee meetings held	3	8	8	8	8	8

prepare reports for the Executive Committee.							
Management meetings held to plan, coordinate, and review the implementation of Assembly programmes and activities.	No. of management meetings held	4	3	12	12	12	12
MUSEC meetings convened to assess and address security issues within the Municipality.	No. of MUSEC meetings held	12	11	10	8	6	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization ▪ 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	Procurement of Office Equipment and Logistics ▪ Procure office computers and laptops ▪ Procure swivel chairs and office tables ▪ Procure Uninterrupted Power Unit (UPS) ▪ Procure air conditioners
Procurement of office supplies and Consumables ▪ Procure Printed Material & Stationery	
Official / National Celebrations ▪ World AIDS Day Celebration ,Ind. Day celebration	
Monitoring and Evaluation of programmes and Projects	

▪ Monitoring & Evaluation of programmes and projects. ▪ Monitor activities of beneficiaries of (YEA)	
Administrative and Technical meetings ▪ 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	

SUB-PROGRAMME 1.2 FINANCE AND AUDIT

Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources through the timely disbursement of funds and submission of accurate financial reports.
- To enhance the mobilization of all available revenue sources to support effective and sustainable service delivery.
- To strengthen risk management, internal control, and governance processes in accordance with the Internal Audit Agency Act, 2003 (Act 658).

Budget Sub- Programme Description

This sub-programme ensures the effective and efficient management of financial resources and promotes timely and accurate financial reporting in line with the provisions of the Public Financial Management Act, 2016 (Act 921) and the Financial Administration Regulations, 2004 (L.I. 1802). It also ensures that all financial transactions and controls adhere to established public financial management policies, accounting standards, and best practices.

Key Responsibilities

Finance Department:

- Undertakes revenue mobilization activities to enhance the Assembly's financial capacity.
- Records and summarizes financial transactions into financial statements and reports to support management decision-making and accountability.
- Receives and safeguards all public and trust monies payable into the Assembly's Fund.
- Disburses public funds in accordance with approved budgetary allocations and financial regulations.
- Facilitates the reconciliation of financial transactions and ensures the accuracy of financial data during the preparation of monthly and annual financial statements,

which are submitted to the Controller and Accountant-General's Department and other relevant agencies.

Internal Audit Unit:

- Evaluates the Assembly's operations to ensure compliance with applicable laws, policies, procedures, and standards.
- Reviews the economy, efficiency, and effectiveness of resource utilization and provides recommendations for improvement.
- Advises management on risk management and internal control systems to safeguard Assembly assets and ensure value for money in public expenditure.

The sub-programme is implemented by a total staff strength of twenty-three (23), with funding support from the Assembly's Internally Generated Fund (IGF).

The beneficiaries of this sub-programme include all departments and units of the Assembly, allied institutions, and the general public, who benefit from improved financial management, accountability, and transparency.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Audit Committee meetings held to review internal audit reports, management responses, and follow up on audit recommendations.	No. of Audit committee meetings held	4	3	4	4	4	4
Monthly and Annual financial statements of accounts prepared and submitted to the appropriate authorities in accordance with financial regulations.	No. of financial statements prepared and submitted	12	9	12	12	12	12
	Timeliness of financial report submission	100%	75%	100%	100%	100%	100%

Monthly meetings held with revenue collectors to review revenue performance, address challenges, and strategize on improving Internally Generated Funds (IGF)	No. of meetings held	12	9	12	12	12	12
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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 ▪ Printing of value books	Acquisition of Movable and Immovable assets ▪ Procure and install 1 no. 40-footer container as Revenue paypoint
Treasury and Accounting Activities ▪ Monthly submission of Financial reports	
Revenue collection and management ▪ Commission payment to Rev. Contractors ▪ Training for Revenue and Finance staff	
Internal Audit operations ▪ Cash Management, fixed management and internal control evaluation ▪ Internal Audit conference ▪ Risk based auditing ▪ Transport & fuel management, Revenue audit, special assignments and follow ups	
Administrative & Technical meetings • 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 for improved service delivery.
- To coordinate human resource management activities of the Assembly to ensure the efficient and effective delivery of municipal services.
- To achieve institutional performance goals that are aligned with individual and team performance objectives, providing a basis for measuring performance results and merit.

Budget Sub- Programme Description

The Human Resource Management Sub-Programme is responsible for coordinating all human resource activities and implementing capacity-building initiatives across the Municipality. The overall goal is to enhance staff productivity, improve institutional performance, and strengthen decision-making in the management of human resources within the Assembly.

Major services and operations under this sub-programme include performance management, service delivery improvement, staff upgrading and promotion, and the effective administration of the Human Resource Management Information System (HRMIS). The HRMIS ensures regular updating of staff records through electronic means, thereby facilitating efficient salary administration, recruitment, selection, and the posting of competent personnel to fill existing vacancies. The sub-programme also oversees the welfare and motivation of staff to promote efficiency and commitment in service delivery.

Implementation of this sub-programme is carried out by six (6) staff of the Human Resource Department in collaboration with other departments and units of the Assembly. Funding sources include Government of Ghana (GoG) transfers, District Assemblies Common Fund (DACF), District Assemblies Common Fund – Responsiveness Factor Grant (DACF–RFG), and the Internally Generated Fund (IGF).

The direct beneficiaries of this sub-programme include the **staff of the Assembly, Assembly Members**, and **Unit Committee Members**, who benefit from improved staff management, training, and capacity-building programmes.

Key Challenges:

The effective delivery of this sub-programme is constrained by:

- Inadequate office logistics and equipment to support efficient operations.
- Weak collaboration with other departments and units due to delays in the submission of staff appraisals and training needs.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Human Resource Management Information System (HRMIS) developed to capture, store, and manage staff records electronically.	No. of staff records digitized in HRMIS						
Annual staff performance appraisals conducted to assess individual performance and identify training and development needs.	No. of staff appraised			250	250	250	250
Eligible staff identified and processed for promotion in accordance with service guidelines.	No. of eligible staff			24	20	15	30
Capacity Building Plan developed and implemented to enhance staff knowledge, skills, and performance.	No. of staff trained under the capacity building plan			250	250	250	250
Salaries and related allowances accurately	No. of months salaries	12	9	12	12	12	12

processed and paid to staff on schedule.	processed and paid on time						
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Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel Management ▪ Promotion and upgrading for staff ▪ Donations to staff ▪ Medical support to staff ▪ Organize staff durbar Staff Training and skills Development ▪ Capacity building for staff & Assembly members	
Performance Management ▪ 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

This sub-programme is responsible for the preparation and coordination of the Medium-Term Development Plans (MTDPs), Annual Action Plans (AAPs), and Composite Budgets of the Assembly. It also serves as the secretariat for the Municipal Planning Coordinating Unit (MPCU) and the Budget Committee, ensuring effective planning, budgeting, monitoring, and evaluation of programmes and projects across departments.

The departments and units responsible for the delivery of this sub-programme include the Budget Unit, Development Planning Unit, and the Statistics Department.

Key Responsibilities:

Budget Unit:

- Preparation of the Composite Budget and the Revenue Improvement Action Plan (RIAP).
- Managing the approved Assembly budget and ensuring that programmes and projects utilize resources in line with their mandates.
- Organizing Budget Committee meetings, IGF Technical Committee meetings, Rate Assessment Committee meetings, Departmental Budget Hearings, and Consultative Meetings with ratepayers.
- Facilitating the gazetting of the Fee-Fixing Resolution.
- Undertaking quarterly data collection and participating in the annual Regional Budget Hearings.

Development Planning Unit:

- Preparing and reviewing the Municipal Medium-Term Development Plan (MTDP).
- Coordinating and developing Annual Action Plans (AAPs) and conducting regular monitoring and evaluation (M&E) of programmes and projects.
- Conducting periodic performance reviews of the Assembly's operations to ensure compliance, value for money, and improved service delivery.
- Organizing public fora and town hall meetings to promote citizen participation in local governance.

Statistics Department:

- Producing and disseminating a wide range of socioeconomic and demographic statistics to support policy formulation, planning, and decision-making at all levels of the Assembly's operations.

A total of twelve (12) officers are responsible for delivering this sub-programme. The main sources of funding include the **Internally Generated Fund (IGF)**, **District Assemblies Common Fund (DACF)**, and **Government of Ghana (GoG) transfers**.

The primary beneficiaries of this sub-programme are the various departments and units of the Assembly, the Regional Coordinating Council (RCC), and the general public, who benefit from improved planning, budgeting, and data-driven decision-making.

Key Challenges:

The effective implementation of this sub-programme is hindered by:

- Inadequate data on ratable items.
- Insufficient logistics for field operations and data collection.
- Delays and untimely release of funds.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output tors	Indica-	Past Years	Projections
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		2024	2025 as at September	2026	2027	2028	2029
Town hall meetings organized to engage citizens, share development plans, and gather feedback on Assembly activities.	No. of town hall meetings organized	2	1	2	2	2	2
Monitoring and evaluation exercises conducted to assess the progress of projects and programmes.	No. of monitoring exercises conducted	4	3	4	4	4	4
MPCU meetings held to review the implementation of development programmes and projects.	No. of MPCU meetings held	4	3	4	4	4	4
Composite Budget prepared in line with the Annual Action Plan (AAP) and submitted to the Regional Coordinating Council and Ministry of Finance by 9th November.	Composite Budget prepared and submitted by 9th November	28 th October	28 th October	28 th October	28 th October	28 th October	28 th October
Quarterly Budget Committee meetings held to review budget performance, revenue, and expenditure trends.	No. of Budget committee meetings held	4	3	4	4	4	4
Budget hearings organized for departments and units to present, discuss, and justify their	No. of departmental/unit budget hearings organized	1	1	1	1	1	1

budget posals.	pro-						
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Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection ▪ Embark on massive Data collection exercise on businesses & properties ▪ Data collection (Statistics)	
Administrative & Technical meetings ▪ 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	
Citizen Participation in Local Governance ▪ Organize 2 town hall meetings	
Budget Preparation and Coordination ▪ Preparation of 2027 Composite Budget by October ▪ Organize workshop for departmental heads & Assembly members on preparation of 2027 Composite budget by July 2026. ▪ Preparation & implementation of RIAP by August, 2026. ▪ Organize departmental budget hearing by August 2026. ▪ Host the Zonal budget hearing by October 2026.	
Rating and Billing ▪ Facilitate the gazetting of the 2027 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 within the Municipality to guide policy formulation and ensure effective implementation of Assembly decisions by management.

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 logistics to the Council of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Council meetings held to deliberate and make decisions on Assembly policies, plans, and budgets.	No. of council meetings held	1	0	2	2	2	2
Stakeholder meetings organized to engage key partners, community representatives, and institutions on development issues and project implementation.	No. of stakeholder meetings organized	1	2	2	2	2	2
Unit Committee meetings held to discuss community needs, monitor local development activities, and provide feedback to the Assembly.	No. of meetings organized	4	0	4	4	4	4
Periodic clean-up exercises organized to promote environmental sanitation and public health within communities.	No. of clean-up exercises organized	3	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight Organize and service Executive Committee, General Assembly, zonal council meetings and other Adhoc sub-Committee meetings	

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 **Social Services Programme** focuses on providing essential social services to all persons within the Municipality. These activities cover education, youth and sports development, public health management, environmental health and sanitation services, births and deaths registration, and social development interventions. The programme also prioritizes the welfare of marginalized and vulnerable groups, including persons with disabilities (PWDs), women, children, and the aged within the Municipality.

There are three (3) main sub-programmes under the Social Services Programme, namely:

- Education, Youth and Sports Services
- Public Health Services and Management
- Social Welfare and Community Development

The **Social Welfare and Community Development Department** assists the Assembly in implementing social welfare and community development policies within the framework of national policy, focusing on community empowerment and social protection.

The **Education, Youth and Sports Department** is primarily responsible for ensuring the provision of quality teaching and learning, as well as the promotion of youth empowerment and sports development. The Municipal Education Directorate and Sports Unit lead the implementation of this sub-programme.

The **Environmental Health and Sanitation Services Unit** is responsible for ensuring effective and efficient management of environmental sanitation within the Municipality, thereby promoting public health and safe living conditions.

The **Public Health Services and Management Unit**, in collaboration with other departments and relevant government agencies, assists the Assembly to strengthen governance and enhance efficiency in the management of the health system at all levels (both primary and secondary).

The programme is funded through the **Assembly's Internally Generated Funds (IGF)**, the **District Assemblies Common Fund (DACF)**, and **Government of Ghana (GoG) transfers**. Implementation is carried out by a total staff strength of **thirty-eight (38)** officers across the various departments and units.

Key challenges affecting the effective implementation of the programme include inadequate funding and the lack of official vehicles for field monitoring and community outreach activities.

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

This sub-programme seeks to create an enabling environment across all pre-tertiary educational institutions and management levels to facilitate effective teaching and learning, in line with the attainment of **Sustainable Development Goal (SDG) 4: *ensuring inclusive and equitable quality education and promoting lifelong learning opportunities for all.***

It also aims to provide inclusive and equitable quality formal education and training through effective and efficient management of educational resources, thereby making education delivery relevant and globally competitive in accordance with the National Policy Objectives outlined in the Education Strategic Plan (ESP 2018–2030).

Key activities undertaken under this sub-programme include:

- Regular school inspections, monitoring, and supervision.
- Organization of national and civic events such as the 6th March Independence Day Celebrations and My First Day at School programme.
- Implementation of Career Guidance and Counselling services, mock examinations for BECE candidates, and sports and athletics competitions for under-13 and under-15 basic school pupils.
- Fabrication and provision of classroom furniture (700 mono desks, 500 dual desks, 80 cupboards, 70 teacher chairs, and 70 teacher tables).

- Renovation of school blocks to improve lighting, painting of basic school facilities, and re-roofing of dilapidated school buildings.
- Preparation of the Annual District Education Operational Plan (ADEOP) and organization of the 2026 Best Teacher/Worker Award ceremony.

The direct beneficiaries of this sub-programme include 49 Basic Schools, 2 Senior High Schools, and 1 Technical and Vocational Training Centre within the Municipality. Implementation of the sub-programme is led by a total staff strength of thirty-three (33) officers from the Ledzokuku Municipal Education Directorate, in collaboration with the Ledzokuku Municipal Assembly.

Funding for the sub-programme is sourced from the **Internally Generated Fund (IGF)**, **District Assemblies Common Fund (DACF)**, **District Assemblies Common Fund – Responsiveness Factor Grant (DACF–RFG)**, and **Donor support**.

Key challenges facing the sub-programme include delays in the release of funds and inadequate budgetary allocations from the Assembly, which hinder the timely execution of planned activities.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Effective monitoring and supervision of schools conducted to ensure compliance with educational standards and improved teaching and learning outcomes.	No. of schools inspected and supervised within the reporting period.	120	137	150	150	150	150
Career guidance and counselling sessions organized for JHS 3 students to support informed career choices and smooth transition to	No. of JHS 3 students who received career guidance and counselling.	270	574	600	600	600	600

second-cycle institutions.							
"My First Day at School" ceremony organized to welcome new entrants and encourage school attendance and retention at the basic level.	No. of new entrants participating in the event.	1410	1593	1750	1850	1950	2050
Sports and athletics competitions organized for Under-13 and Under-14 pupils to promote physical fitness, teamwork, and talent development among basic school students.	No. of events or disciplines successfully organized	10	8	12	15	17	19
Annual School Census conducted to collect accurate and up-to-date data on enrolment, staffing, infrastructure, and other key education indicators for planning and decision-making.	No. of schools covered during the annual census.	178	185	200	210	220	230

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) - 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	Acquisition of Movables and Immovable Asset - Construction of 3 storey 18-unit classroom block with ancillary facilities at Teshie Presby SHS Phase II - Demolition and Construction of school building at Dar-Es Salaam basic school - Construction & furnishing of 3-storey 18-unit classroom block for KG, Primary, and JHS @ Martey Tsuru - Completion of Phase II of the 3 storey 18 unit classroom block with ancillary facilities at Teshie Krobo 1 school - Procurement of 600 no. mono desks for JHS

	▪ Furnishing of Municipal Education Directorate
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Asset ▪ Maintenance of school building within the municipality ▪ Maintenance of school buildings within Ledzokuku municipality by the MP	
Development of youth, sports and culture ▪ Organize cultural festival for basic schools ▪ Organize U-13 & U-15 games & athletics festival	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

To provide access to quality health care through the implementation of effective and efficient governance and management systems within the Municipality's health sector.

Budget Sub- Programme Description

The Public Health Sub-Programme aims at providing facilities, infrastructure, and programmes to promote public and environmental health efficiently and effectively within the Municipality. It focuses on delivering comprehensive public, family, and child health services directed at preventing diseases and promoting the overall well-being of residents.

The sub-programme also coordinates the operations of health centres, health posts, and community-based health workers, while facilitating the collection and analysis of health-related data to guide planning and decision-making. In addition, emphasis is placed on supporting high-risk groups to prevent the spread of communicable diseases such as HIV/AIDS, Tuberculosis (TB), and Malaria.

The key operational activities under this sub-programme include:

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Immunization and Roll Back Malaria programmes organized to improve child health, prevent vaccine-preventable diseases, and reduce malaria incidence in the municipality.	No. of children immunized against vaccine-preventable diseases.	6100	6225	6500	7000	7500	8000
	No. of mosquito nets and malaria prevention materials distributed.	5100	6200	7000	7200	7400	7600
Health service delivery strengthened through the provision of essential health infrastructure, logistics, and outreach programmes to enhance access to quality healthcare services for all communities.	No. of health facilities constructed, rehabilitated, or equipped	3	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
District response initiative (DRI) on HIV/AIDS and Malaria - Organize malaria prevention programs as part DRI malaria - Provision and Support for the control of Malaria, Cholera, Rabies and other disease outbreaks	Acquisition of Movable & immovable Asset - Procure equipment for 45 CHP zones - Drilling & mechanization of 5 no. boreholes & 5 no. polytanks at % health facilities - Construction & furnishing of CHPS compound @ Zongo - Provision of equipment CHPS compound at Teshie Camp 2
Public Health Services - Observe 12 commemorative day/ months including BREAST CANCER month - Undertake community durbars to create awareness on health issues & enhance community involvement - Conduct community health screening in all 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 implementing this sub-programme. The Social Welfare unit focuses on promoting and protecting the rights of children, ensuring justice and proper administration of child-related issues, and providing community care and support for persons with disabilities, the aged, and other vulnerable groups.

The Community Development unit, on the other hand, is tasked with promoting social and economic development within communities through active citizen participation and community-led initiatives. It seeks to empower community members—particularly those in urban poor areas—by facilitating programmes aimed at poverty reduction, employment creation, and adult literacy improvement.

Major services delivered under this sub-programme include:

- Facilitating community-based rehabilitation of persons with disabilities.
- Assisting in the provision of community care services, including registration and support for persons with disabilities, assistance to the aged, personal social welfare services, and interventions for street children.
- Supporting programmes that enhance child survival and development, as well as promoting socio-economic and emotional stability among families.

The sub-programme is implemented with a total staff strength of seventeen (17) and is funded through **Government of Ghana (GoG) transfers**, the **District Assemblies Common Fund (DACF)**, and the **Assembly's Internally Generated Funds (IGF)**.

Key challenges confronting the sub-programme include untimely release of funds, inadequate office space, and limited logistics for effective public education and outreach activities.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Abandoned babies and missing children provided with socio-economic assistance.	No. of abandoned babies and missing children supported with socio-economic interventions	2	4	12	12	12	12
Maintenance, custody, paternity, and family welfare cases arbitrated and resolved.	No. of maintenance, custody, paternity, and family welfare cases handled and resolved.	35	30	50	60	70	80
Day Care Centres in the Municipality monitored to ensure compliance with standards.	No. of Day Care Centres monitored within the Municipality.	25	32	60	60	60	60
Non-Governmental Organizations (NGOs) operating within the Municipality regularized.	No. of Non-Governmental Organizations regularized.	3	6	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes - Integration of the persons with disability and vulnerable in to the mainstream of society - Identify, register, medically screen and enrol the Aged onto the NHIS on Senior Citizen Day, 1st July 2026 - Monitor and regularize the activities of NGOs - Monitor implementation of LEAP activities - Follow up on beneficiaries (PWDs) of the Disability Common Fund - Case work and arbitration on family and welfare issues within the municipality - Mass Education/Outreach program on health for community members - Skills development program for community members within the municipality - Organise monitoring of PWD Beneficiaries of the 3% Common Fund	
Social intervention programmes World Disability Day celebration	
Community mobilization - Skills development program for community members within the municipality - Skills development program for community members - Capacity Building for community based group Leaders - Mass Education/Outreach program on health for community members	

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

To keep the Municipality clean and healthy by ensuring the efficient and effective removal and safe disposal of both solid and liquid waste from all premises and public spaces, thereby creating a conducive environment for sustainable development and recreation.

Budget Sub- Programme Description

This sub-programme aims at facilitating improved environmental sanitation and promoting good hygiene practices among urban dwellers within the Municipality. It provides, supervises, and monitors the execution of environmental health and sanitation services. Additionally, it seeks to empower individuals and communities to assess their sanitation conditions and take collective action to improve their environmental situation.

The operations of the sub-programme include the following:

- Advising the Assembly on all matters related to public health, including disease control and prevention.
- Undertaking health education, family immunization, and nutrition programmes.
- Preventing new disease transmissions through awareness creation, direct service delivery, and targeted support to high-risk groups.
- Providing support to people living with HIV/AIDS (PLWHA) and their families.
- Inspecting meat, fish, vegetables, and other food items and liquids intended for sale or consumption, and ensuring the seizure and destruction of unwholesome food products unfit for human consumption.
- Supervising and controlling slaughterhouses and pounds to ensure proper sanitation and compliance with health standards.
- Advising and encouraging the proper keeping and management of animals within the Municipality, including livestock, domestic pets, and poultry.

An important component of this sub-programme is **Waste Management**, which ensures the regular evacuation of refuse from collection points to final disposal sites. The modes

of refuse collection include door-to-door collection and communal container collection. The door-to-door service is executed by six (6) waste management 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 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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Refuse evacuated from designated sites within the Municipality.	Quantity or number of tonnes of refuse evacuated within the Municipality.	90,000 m/t	120,000 m/t	140,000 m/t	140,000 m/t	140,000 m/t	140,000 m/t
Environmental sanitation conditions within the Municipality improved.	No. of clean-up exercises organized	8	13	24	24	24	24
	No. of communities with improved sanitation conditions	45	54	60	60	60	60
	No. of refuse containers provided and regularly emptied	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management ▪ Gazetting of sanitation Bye-Laws ▪ Sanitation Improvement Package ▪ Carryout District wide Fumigation exercise day (104,650.00 * 4qtrs) ▪ Visit 4,500 premises in the Municipality (house to house inspection etc.)	Acquisition of Movable & Immovable Asset ▪ Purchase Noise Measuring Meter ▪ Procurement of 5 No. skip refuse containers
Solid waste Management ▪ Purchase of cleaning materials and sanitary tools by June, 2026 ▪ Evacuation of Refuse dumps & maintenance of final dumping site ▪ Organize 12 No. national sanitation clean-up campaigns by December, 2026	
Liquid waste Management ▪ Regular dislodging of all institution and public toilets	

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 responsible for the delivery of this programme. These are: Physical and Spatial Planning Development, Public Works, Rural Housing and Water Management, and Roads Management and Transport and Traffic Management.

The **Physical and Spatial Planning Development** sub-programme is mandated to advise the Municipal Assembly on national policies related to physical planning, land use, and development. It primarily focuses on human settlement development and ensures that all physical developments within the Municipality are undertaken in a planned, orderly, and spatially organized manner.

The **Rural Housing and Water Management** sub-programme supports the Assembly in formulating and implementing policies on works and housing within the framework of national policies. It also contributes to the improvement of rural housing and access to safe water within the Municipality.

The **Roads Management** sub-programme is responsible for the provision and maintenance of safe, reliable, and all-weather accessible roads at optimum cost, aimed at reducing travel time for people, goods, and services, thereby promoting socio-economic development within the Municipality.

The **Transport and Traffic Management** sub-programme assists the Assembly in formulating and implementing policies on transport services within the framework of national policies. It ensures efficient traffic management and enhances mobility within the Municipality.

The programme is implemented with funding support from the Government of Ghana (GoG) transfers, the District Assemblies Common Fund (DACF), the District Assemblies Common Fund – Responsiveness Factor Grant (DACF–RFG), and Internally Generated Funds (IGF) of the Assembly. The primary beneficiaries of the programme are residents and road users within 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 spatial planning principles.
- To ensure a decentralized and participatory approach to land use planning and management through active involvement of chiefs, landowners, and the general public.
- To promote efficiency, transparency, and integrity in the processing and approval of building and development permit applications.

Budget Sub- Programme Description

The sub-programme seeks to coordinate the activities and projects of departments, agencies, and non-governmental organizations to ensure compliance with approved planning standards and regulations. It also focuses on the landscaping, beautification, and orderly physical development of the Municipal capital.

The Physical and Spatial Planning Sub-Programme is implemented through the Department of Physical Planning, which is responsible for managing the activities of the former Town and Country Planning Department.

Major Services Delivered

- Preparation of land use and structure plans to direct and guide the growth and sustainable development of human settlements within the Municipality.
- Assessment of zoning status of lands and proposals for re-zoning where necessary.
- Coordination of diverse physical developments undertaken by departments, agencies of government, and private developers.
- Administration of land use management procedures to ensure efficient and environmentally sound development for residential, commercial, and recreational purposes.

- Processing of development and building permit application documents for consideration by the Statutory Planning Committees.
- Creation of public awareness on the need to obtain planning and development permits and the appropriate procedures to follow.
- Advising on the acquisition of landed property in the public interest.
- Undertaking of street naming, property addressing, and related activities.
- Advising the Assembly on national policies on physical planning, land use, and development.
- Assisting in the provision of building layouts to improve housing and settlement organization.
- Advising the Assembly on the siting of billboards and masts to ensure compliance with Assembly decisions.

Staffing and Funding

The sub-programme is implemented with a total staff strength of ten (10).

Funding sources include Government of Ghana (GOG) transfers, District Assembly's Common Fund (DACF), and the Assembly's Internally Generated Fund (IGF).

Beneficiaries

Beneficiaries of the sub-programme include government agencies, estate developers, individuals, and non-governmental organizations (NGOs) operating within the Municipality.

Key Challenges

- Inadequate staffing levels.
- Inadequate office logistics and equipment.
- Untimely release of funds for implementation.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at September	2026	2027	2028	2029
Streets within the Municipality named and properly documented.	No. of streets named and signposted.	594	440	800	800	800	800
Street signposts mounted, streets addressed, and properties numbered within the Municipality.	No. of street signposts mounted	64	75	100	100	100	100
	No. of properties numbered.	13,223	14,574	20,000	20,000	20,000	20,000
Properties within the Municipality digitized and integrated into the Assembly's spatial and revenue database.	No. of properties digitized and captured in the Assembly's database.	1	1	1	1	1	1
Spatial Planning Committee meetings organized to review and approve development applications.	No. of Spatial Planning Committee meetings held.	7	5	7	7	7	7
Technical Sub-Committee inspection meetings organized to assess and evaluate development applications and site conditions.	No. of Technical Sub-Committee inspection 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
Land use and Spatial planning ▪ Inventory of billboards and Telecom mast ▪ Conduct planning and building inspection and regularization of unauthorized structures ▪ Organize Technical Sub Committee inspection and meeting ▪ Organize Spatial Planning committee meetings ▪ Sensitization of the public on the permitting process ▪ Update and Revise two (2) local plans ▪ Development control ▪ Preparation of Spatial Development framework / Structure Plan	Street naming & property addressing system ▪ Procurement and installation of street signage
Street Naming & Property addressing system ▪ Implementation of Street naming & property addressing	
Parks and Gardens Operations ▪ Routine maintenance - Parks & Gardens	

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

Budget Sub-Programme Objective

- To provide consultancy services to the Assembly in the areas of design, costing, and construction supervision of public infrastructure projects.
- To initiate, formulate, and implement policies and programmes aimed at enhancing service delivery in the areas of water supply and housing development.
- To ensure the provision, rehabilitation, and maintenance of public infrastructure, including schools, health facilities, toilets, and other social amenities.

Budget Sub- Programme Description

The Works Department of the Assembly is responsible for facilitating the implementation of policies on infrastructure development and maintenance to ensure quality, safety, and sustainability of public assets within the Municipality.

Major Services Delivered

- Facilitate the implementation of works-related policies and report to the Assembly.
- Prepare tender documents for all civil works projects undertaken by the Assembly through contracts or community-initiated projects.
- Facilitate the construction, repair, and maintenance of public buildings, roads (including feeder roads), and drainage systems in major settlements within the Municipality.
- Ensure the provision of adequate and safe potable water for all communities within the Municipality.
- Inspect projects undertaken by the Municipal Assembly in collaboration with relevant departments.
- Provide technical and engineering advice and support on all works-related activities.
- Prepare bills of quantities (BoQs) and cost estimates for projects to be undertaken.
- Design and prepare architectural, structural, and mechanical drawings for infrastructural projects.

- Evaluate tenders and make recommendations for the award of contracts.
- Calculate and issue building permit fees.
- Collaborate with the Electricity Company of Ghana (ECG) to facilitate the provision and maintenance of street lighting.
- Assist in the pegging and demarcation of land for physical development in major settlements within the Municipality.

Units Responsible for Delivery

The sub-programme is implemented through the following units:

- Quantity Surveying Unit
- Building Inspectorate Unit
- Development Control Unit
- Project Unit
- Architectural Unit
- Structural and Civil Engineering Unit
- Electrical Engineering Unit

Staffing and Funding

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

Funding sources include the Assembly's Internally Generated Fund (IGF), District Assembly's Common Fund (DACF), and Member of Parliament's Common Fund (MPCF).

Beneficiaries

The primary beneficiaries of the sub-programme are residents of the Municipality, who benefit from improved public infrastructure and basic services.

Key Challenges

- Inadequate office accommodation.
- Limited vehicles and equipment for project monitoring and supervision.

- Inadequate office logistics.
- Untimely release of funds for implementation.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Site meetings organized throughout the year to monitor progress and ensure quality execution of construction projects.	No. of site meetings organized and documented.	7	6	10	10	10	10
Streetlights installed and maintained across the Municipality to enhance public safety and security.	No. of streetlights installed and functional.	150		200	200	200	200
School buildings within the Municipality renovated and maintained to provide a safe and conducive learning environment.	No. of school buildings renovated and maintained.	3	2	4	4	4	4
Provision of furniture to basic schools in the Municipality to enhance teaching and learning conditions.	No. of pieces of furniture supplied to schools.	790	-	1000	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, rehabilitation, refurbishment and upgrading of existing asset ▪ Maintenance of LeKMA office Accommodation ▪ Maintenance of streetlights within the Municipality ▪ Maintenance of general equipment ▪ Repair & maintenance of all Boreholes within the municipality	Acquisition of Movable & Immovable Assets ▪ Construction of 3 storey office complex to house EPA & other departments of the Assembly @ Children's park ▪ Procure , install and maintenance of streetlights ▪ Supply and installation of 3no. 20 footer container office for revenue officers ▪ Design & Construct 24 hour economy market
Supervision & regulation of infrastructure development ▪ Electricity charges ▪ Water charges ▪ Rental of office accommodation ▪ Rental of Residential accommodation ▪ Organize site meetings/monitoring ▪ Demolishing	

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 sustainable economic growth and poverty reduction through effective and efficient public transport service delivery at the local level.

Budget Sub- Programme Description

The Roads and Transport Departments are responsible for the implementation of the activities under this sub-programme. The urban road network aims to provide a safe, reliable, and all-weather accessible road system at an optimum cost to reduce travel time for people, goods, and services, thereby promoting socio-economic development within the Municipality.

This objective is achieved through the efforts of the Municipal Roads Department, which undertakes the following activities:

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

The Transport Department assists the Assembly to formulate and implement transportation policies within the framework of national guidelines. To this end, the Department undertakes the following activities:

- Regulation of urban passenger transport services within the Municipality.
- Establishment and implementation of operational procedures for transport services
- Setting of standards and guidelines for urban passenger transport operations
- Monitoring and enforcement of compliance with established transport regulations.

- Maintenance of a register of operators of urban passenger transport services within the jurisdiction

A total of twelve (12) staff members are responsible for the delivery of this sub-programme. Funding sources include the Road Fund, Government of Ghana (GoG) transfers, the District Assemblies' Common Fund (DACF), the DACF–Response Factor Grant (DACF–RFG), and the Assembly's Internally Generated Fund (IGF).

The primary beneficiaries of this sub-programme are residents, transport operators, and businesses within the Municipality.

The major challenges affecting effective delivery of this sub-programme include inadequate office accommodation, lack of vehicles for project monitoring and supervision, limited office logistics, fuel constraints, and untimely release of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Route Operating Permits issued for commercial transport operators.	No. of Route Operating Permits issued within the Municipality.	38	45	50	50	50	50
Stickers, Holograms, and Commercial Vehicle Permits issued to transport operators.	No. of commercial vehicle permits issued within the Municipality.	802	950	2000	2000	2000	2000
	No. of Stickers issued within the Municipality.	1043	890	2000	2000	2000	2000
Desilting and dredging of drains and stream channels undertaken within the Municipality.	No. of drains and stream channels desilted and dredged.	1	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of Transport Services ▪ Vehicle Batteries and tyre ▪ Cost of Maintenance of official vehicles & DRIP machines ▪ Routine cleaning on selected roads	Acquisition of Movable & Immovable Assets ▪ Construction of box culvert behind Later Day saints Church (12m) ▪ Grading of selected roads within Ledzokuku ▪ Pothole patching & sectional repair works within selected roads in Ledzokuku ▪ Construction of box culvert at Atankpo area ▪ Minor drainage repair works within Ledzokuku municipality ▪ Construction of ramble strips within the selected roads in Ledzokuku ▪ Drainage & gravelling works on selected roads within He Reigns- Soja man roads ▪ Desilting / Dredging works ▪ Drainage & gravelling works on selected roads across the municipality ▪ Completion of Drains at Tsuibleoo Central Phase II

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 implemented through the collaborative efforts of the Departments of Agriculture and Trade, Tourism, and Industrial Development.

The Department of Agriculture focuses on improving the economic well-being and quality of life of residents within the municipality by creating and retaining jobs, as well as supporting income growth. It also seeks to empower small and medium-scale enterprises (SMEs) in both the agricultural and services sectors through various capacity-building initiatives aimed at enhancing productivity and increasing income levels.

The Department of Trade and Tourism aims to strengthen existing SMEs through financial assistance and managerial skills training. It also facilitates the identification of new business opportunities, value addition, market access, and the adoption of improved technologies to enhance competitiveness and sustainability.

The programme is being implemented with the full support and commitment of all staff of the Agriculture Department and the Co-operative Unit. Funding for the programme is derived from Government of Ghana (GoG) transfers, the District Assemblies Common Fund (DACF), and the Assembly's Internally Generated Fund (IGF).

The main beneficiaries of the sub-programme include crop and livestock farmers, agro-processors, traders, input dealers, and Farmer-Based Organizations (FBOs). However, the implementation process continues to face challenges such as untimely release of funds and inadequate office logistics, which impede the smooth execution of planned activities.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To support and coordinate the effective implementation of government policies, programmes, and initiatives on trade, industry, and tourism within the municipality to promote sustainable local economic development.
- To strengthen the managerial and technical capacities of urban micro and small-scale enterprises, and to equip entrepreneurs, the unemployed, and vulnerable groups with employable and entrepreneurial skills that enhance productivity and income generation.
- To support the provision and maintenance of essential infrastructure needed to accelerate the implementation of trade and industrial policies, and to create a conducive environment for business growth and investment within the municipality.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism, under the guidance of the Municipal Assembly, is responsible for addressing issues related to trade, cottage industries, and tourism within the municipality. The Co-operatives Unit serves as the main organizational body spearheading the sub-programme, which aims to facilitate the effective implementation of policies on trade, industry, and tourism in the municipality.

The sub-programme seeks to reduce poverty through the provision of training in technical and business skills, improving access to credit and financial services for low-income individuals, and supporting job creation initiatives. It also focuses on strengthening existing small and medium-scale enterprises (SMEs) through financial assistance, managerial skills training, and the identification of new opportunities for employment, value addition, market access, and the adoption of innovative technologies.

The main operational activities under this sub-programme include:

- Advising on the provision of credit for micro, small, and medium-scale enterprises.

- Assisting in the design, development, and implementation of action plans to meet the needs and expectations of organized groups.
- Supporting the establishment and management of small-scale industries on a commercial basis.
- Promoting the formation of associations, co-operative groups, and other organizations that enhance the growth and development of small-scale industries.
- Providing business advisory and trading information services.
- Facilitating the promotion and development of tourism within the municipality.

The sub-programme is managed by officers of the Co-operatives Unit with funding from Government of Ghana (GoG) transfers, Internally Generated Funds (IGF), and donor support. These interventions are designed to benefit unemployed youth, SMEs, and the general public through capacity building and enterprise development.

However, the effective implementation of the sub-programme is constrained by challenges such as inadequate office equipment, limited office space, low interest in technical and vocational apprenticeship, transportation difficulties, and insufficient funding. Addressing these challenges is essential to ensure the department's continued contribution to local economic growth and sustainable livelihoods within the municipality.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Co-operative and Credit Unions monitored	No. of Co-operative and Credit Unions monitored and provided with technical and advisory support	6	8	8	8	8	8
Artisan groups trained to sharpen their technical and entrepreneurial skills	No. of artisan groups trained to improve technical and entrepreneurial competencies	6 groups	8 groups	15 groups	15 groups	15 groups	15 groups

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale Enterprises ▪ 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 the delivery of the **Agricultural Services and Management Sub-Programme**, which focuses on providing effective extension and support services to farmers, processors, and traders to enhance agricultural productivity and improve livelihoods within the municipality.

The sub-programme also seeks to identify, promote, and disseminate improved and up-to-date technological packages to help farmers adopt good agricultural practices. Essentially, it aims to facilitate the transfer of improved agricultural technologies through efficient and effective extension delivery systems to ensure sustainable agricultural development.

Furthermore, the sub-programme implements key Government flagship initiative, including Feed Ghana, This initiative is designed to improve food security, create employment opportunities, and enhance the incomes of farmers and other value-chain actors.

The main operational activities under this sub-programme include:

- Promoting and delivering agricultural extension services to farmers.
- Assisting in the adoption and dissemination of improved research-based agricultural technologies.

- Leading data collection and analysis on cost-effective and sustainable farming enterprises.
- Advising and supporting crop development through nursery propagation and improved planting techniques.
- Assisting in the development, rehabilitation, and maintenance of small-scale irrigation schemes.

The sub-programme is implemented by ten (10) staff members, comprising Agricultural Extension Agents (AEAs) and Municipal Agricultural Officers (MAOs), with funding sourced from the Government of Ghana (GoG) transfers, the District Assemblies Common Fund (DACF), and the Assembly's Internally Generated Fund (IGF).

The programme's interventions primarily benefit farmers, agro-processors, and the general public, contributing to improved food production and local economic growth. However, implementation is hindered by challenges such as inadequate staffing, limited office space, and delays in the release of operational funds, which affect the timely execution of planned activities.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Farmer-Based Organizations (FBOs) strengthened	No. of Farmer-Based Organizations trained and supported to improve organizational and managerial capacity	3	4	4	4	4	4
RELC (Research-Extension Linkage Committee) planning sessions organized	No. of RELC planning sessions organized to identify and prioritize farmers'	1	1	2	2	2	2

	constraints and re-searchable areas						
Collection, processing, and analysis of area, yield, and production data enhanced	No. of data collection and analysis exercises conducted on crop area, yield, and production	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of programmes and Projects ▪ Monitoring & supervise all planned act implemented ▪ Home & Farm Visits to reach actors ▪ Monitoring & Intensification of Field Demo. ▪ Monitoring & Supervise all planned Activities	
Extension Services ▪ Vegetable farming ▪ Organize District RELC planning sessions ▪ Collect data on selected crops & Livestock ▪ Diagnosis, Control & correct use of Agro-Chems.	

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 component focuses on conducting research and providing expert advice on the sustainable use and conservation of natural resources, protection of habitats, and control of environmental hazards. It aims to promote sustainable management and utilization of forest, wildlife, and mineral resources to ensure ecological balance and long-term environmental health.

The Disaster Prevention and Management component, on the other hand, is responsible for managing disasters and other emergencies within the Municipality. It seeks to strengthen the capacity of communities to prevent and effectively manage disasters while enhancing the resilience and livelihoods of the poor and vulnerable in urban areas. This is achieved through effective disaster management interventions, community mobilization, public education, and employment generation initiatives.

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 implementing the Disaster Prevention and Management Sub-Programme. The Section seeks to plan and execute programmes aimed at preventing and mitigating disasters within the Municipality, in line with national disaster management policies.

The sub-programme's operations include:

- Facilitating public disaster education campaigns to create and sustain awareness of disaster hazards and emphasize the role of individuals in disaster prevention.
- Assisting in the education and training of volunteers to fight fires, including bushfires, and to manage the aftermath of natural disasters.
- Preparing and periodically reviewing disaster prevention and management plans to address disasters arising from floods, bushfires, human settlement fires, earthquakes, and other natural hazards.
- Participating in post-disaster assessments to determine the extent of damage and identify the needs of affected areas.
- Coordinating the receipt, management, and supervision of relief items distributed within the Municipality.
- Facilitating the collection, collation, and preservation of data on disasters for effective planning and response.

The sub-programme is implemented by officers from the NADMO Section, with funding sourced from the Assembly's Internally Generated Fund (IGF) and the District Assembly Common Fund (DACF). The initiative benefits the entire population within the Municipality.

However, the sub-programme is confronted with several challenges, including inadequate office space, delays in fund releases, and insufficient logistics to support public education and sensitization activities.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Workshop on climate change and fire safety organized in 12 electoral areas.	No. of workshops on climate change and fire safety organized.	8	6	10	10	10	10
Trees planted and maintained within the Municipality.	No. of trees planted and maintained.	1,458	1,094	2,500	2,500	2,500	2,500
Field trips undertaken to disaster-prone areas for assessment and monitoring.	No. of field trips conducted to disaster-prone areas.	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 ▪ 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 disaster prone areas in the municipality ▪ Relief assistance to affected victims	

PART C: FINANCIAL INFORMATION

EDU 2025

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	Out-standing Com-mit-ment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.	2	Construction of 3 storey 18-Unit Classroom Block with Ancillary facilities at Teshie Presby ShS (phase1)	LEKMA/WKS/2022/003/RFG	88%	1,183,200.82			252,877.6	252,877.6	252,877.6	252,877.6
2.	16	Completion of external works for Municipal Education Office	LEKMA/WKS/NCT/2020/001	90%	186,278.95			278,000	278,000	278,000	278,000
3.	16	Completion of existing 2 Storey for Municipal education office at	LEKMA/WKX/NTC/2020/001	85%	449,141.11			350,000			

		Teshie North Cluster of schools							350,000	350,000	350,000
4	2	Completion of 6 unit spacious classroom block			2,004,704.20			1,000,000	1,000,000	1,000,000	1,000,000

Proposed Projects for The MTEF (2026-2029) – 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)
1.	Set up veterinary clinic	This project will promote animal health, safeguard public health, and support the economic well-being of the community.	IGF	180,000.00	
2.	Demolition & construction of Fencewall around Dar-Es Salaam Basic school	This project aims to provide a safe, conducive, and modern learning environment that meets current educational standards.	IGF	500,000.00	
3.	Provision of equipment to Health Centre at Teshie Camp 2	This project aims to enhance service delivery, reduce referral cases to distant facilities.	DACF	361,069.67	
4	Pothole patching & sectional repair works within selected roads in Ledzokuku	This will enhance road safety, reduce vehicle maintenance costs	DACF	600,000.00	

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	14,337,217		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	98,755,813	1,329,166		
150502 150502 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	51,000		
160701 160701 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	599,098		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	411,300		
230103 230103 - 9.b Support domestic technology development, research	0	17,703		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	17,555,500		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,002,988		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,356,111		
390103 390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic acsidents	0	7,162,945		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	14,184,055		
480109 480109 - 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,146,166		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	16,397,304		
520105 520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	2,795,845		
520502 520502 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	1,298,109		
521106 521106 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	4,366,525		
530304 530304 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	923,555		
530501 530501 - 3.4 rdc by one third premature mort frm non-communicable dis	0	7,047,730		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,398,792		
610302 610302 - 5.c adot plcy & enf leg for promo of gen eqity & empwt of wmn & girls	0	95,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	723,000		
640101 640101 - Improve human capital development and management	0	1,192,284		

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>
660201	660201 - Build capacity for sports and recreational development	0	46,800		
680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	1,317,619		
<i>Grand Total ¢</i>		98,755,813	98,755,813	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
110 02 00 001 21	Finance, ,	98,755,812.60	0.00	0.00	0.00
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATES					
Development Levy		14,762,700.00	0.00	0.00	0.00
1412031	Property Rate Arrears	3,000,000.00	0.00	0.00	0.00
1413001	Property Rate	11,707,160.00	0.00	0.00	0.00
1413002	Basic Rate	55,540.00	0.00	0.00	0.00
Output 0002 LANDS & ROYALTIES					
Official Liquidation Fees		6,267,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	50,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	3,300,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	150,000.00	0.00	0.00	0.00
1423141	Demarcation	1,800,000.00	0.00	0.00	0.00
1423406	Processing Fee	967,000.00	0.00	0.00	0.00
Output 0003 LICENSES					
Official Liquidation Fees		3,172,000.00	0.00	0.00	0.00
1422008	Business Centers	15,000.00	0.00	0.00	0.00
1422009	Bakers License	10,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	2,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
1422015	Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422019	Timber Products	3,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	120,000.00	0.00	0.00	0.00
1422024	Private Education Int.	50,000.00	0.00	0.00	0.00
1422025	Private Professionals	25,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	50,000.00	0.00	0.00	0.00
1422028	Private Security	15,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	45,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,120,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	10,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	30,000.00	0.00	0.00	0.00
1422044	Financial Institutions	150,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	250,000.00	0.00	0.00	0.00
1422046	Advertising Companies	1,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422049	Fitters	15,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	2,000.00	0.00	0.00	0.00
1422051	Millers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422054	Cleaning/Laundry Services	10,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	5,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	17,000.00	0.00	0.00	0.00
1422110	General Import and Export Services Providers	18,000.00	0.00	0.00	0.00
1422113	Bridal House	1,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	15,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	50,000.00	0.00	0.00	0.00
1422147	Embossment/Embroidery Services	100,000.00	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	15,500.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	35,000.00	0.00	0.00	0.00
1422173	Blacksmith Licence	500.00	0.00	0.00	0.00
1422176	Building Materials	100,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	7,000.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	10,000.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	5,000.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	2,000.00	0.00	0.00	0.00
1422197	Body Care Products Licence	40,000.00	0.00	0.00	0.00
1422199	Dog Licence	400.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	10,000.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	1,000.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	35,000.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	25,000.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	25,000.00	0.00	0.00	0.00
1422220	Glass Sellers (Tinted /Plain) Licence	2,000.00	0.00	0.00	0.00
1422221	Graphic Design Companies Licence	6,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	40,000.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	15,000.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	10,000.00	0.00	0.00	0.00
1422225	Jewellery Shops Licence	3,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	30,000.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	20,000.00	0.00	0.00	0.00
1422248	Real Estate Operators Licence	25,000.00	0.00	0.00	0.00
1422261	Terrazzo Making Licence	1,000.00	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	200,000.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	25,000.00	0.00	0.00	0.00
1422273	Boutiques	45,000.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	3,000.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	20,000.00	0.00	0.00	0.00
1422281	Construction Artisans Licence	25,000.00	0.00	0.00	0.00
1422282	Feed Sellers Licence	25,000.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	150,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	15,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422292	Machine Shops (Workshop for making or repairing machines)	10,000.00	0.00	0.00	0.00
Output 0004 RENTS ON LAND, BUILDINGS & PROPERTIES					
Development Levy		227,000.00	0.00	0.00	0.00
1415002	Ground Rent	5,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	200,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	12,000.00	0.00	0.00	0.00
Output 0005 FEES					
Official Liquidation Fees		395,500.00	0.00	0.00	0.00
1423001	Markets Tolls	10,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	2,000.00	0.00	0.00	0.00
1423011	Marriage Registration	200,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	80,000.00	0.00	0.00	0.00
1423013	Refuse Collection	2,000.00	0.00	0.00	0.00
1423021	Wood Carving	15,000.00	0.00	0.00	0.00
1423157	Donation	10,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	500.00	0.00	0.00	0.00
1423464	Sale of Health Forms	60,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	10,000.00	0.00	0.00	0.00
Output 0006 FINES, FORFEITS & PENALTIES					
General Negligence Related Fines		120,800.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430006	Slaughter Fines	300.00	0.00	0.00	0.00
1430007	Lorry Park Fines	20,000.00	0.00	0.00	0.00
1430015	Fines	100,000.00	0.00	0.00	0.00
Output 0007 INVESTMENT					
Development Levy		55,000.00	0.00	0.00	0.00
1415008	Investment Income	5,000.00	0.00	0.00	0.00
1415011	Other Investment Income	50,000.00	0.00	0.00	0.00
Output 0009 Grants					
China		15,750.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	15,750.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		73,740,062.60	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,482,772.00	0.00	0.00	0.00
1331002	DACF - Assembly	44,684,419.60	0.00	0.00	0.00
1331003	DACF - MP	6,630,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	392,440.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	331,435.00	0.00	0.00	0.00
1331011	District Development Facility	10,218,996.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026		Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item		2026	2025	2025	
Grand Total		98,755,812.60	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</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	98,755,813	98,899,185	99,743,371
Management and Administration	0	0	0	26,681,069	26,769,186	26,947,879
SP1: General Administration	0	0	0	18,606,338	18,650,561	18,792,402
21 Compensation of employees [GFS]	0	0	0	4,422,283	4,466,506	4,466,506
211 Child Education Grant (Foreign Mission)	0	0	0	4,422,283	4,466,506	4,466,506
21110 Established Post	0	0	0	3,412,283	3,446,406	3,446,406
21111 Non Established Post	0	0	0	80,000	80,800	80,800
21112 Child Education Grant (Foreign Mission)	0	0	0	930,000	939,300	939,300
22 Use of goods and services	0	0	0	4,472,905	4,472,905	4,517,634
221 Vehicle Registration	0	0	0	4,472,905	4,472,905	4,517,634
22101 Value Books	0	0	0	1,801,333	1,801,333	1,819,346
22102 Utilities	0	0	0	27,000	27,000	27,270
22105 Vehicle Registration	0	0	0	350,000	350,000	353,500
22106 Maintenance of Office Equipment	0	0	0	730,000	730,000	737,300
22107 Training, Seminar and Conference Cost	0	0	0	653,772	653,772	660,310
22108 Local Consultants Commission (Individuals)	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	850,800	850,800	859,308
28 Other expense	0	0	0	1,595,000	1,595,000	1,610,950
282 Dividend Paid By SOEs	0	0	0	1,595,000	1,595,000	1,610,950
28210 Dividend Paid By SOEs	0	0	0	1,595,000	1,595,000	1,610,950
31 Non Financial Assets	0	0	0	8,116,150	8,116,150	8,197,311
311 WIP - Laboratories	0	0	0	8,116,150	8,116,150	8,197,311
31112 WIP - Laboratories	0	0	0	1,000,000	1,000,000	1,010,000
31113 Perimeter Protection/ Fence	0	0	0	1,500,000	1,500,000	1,515,000
31121 Transport equipment	0	0	0	1,000,000	1,000,000	1,010,000
31122 Sports Equipment	0	0	0	3,466,150	3,466,150	3,500,811
31131 Fuel Tanks	0	0	0	1,150,000	1,150,000	1,161,500
SP2: Finance and Audit	0	0	0	2,455,302	2,466,564	2,479,855
21 Compensation of employees [GFS]	0	0	0	1,126,136	1,137,397	1,137,397
211 Child Education Grant (Foreign Mission)	0	0	0	1,126,136	1,137,397	1,137,397
21110 Established Post	0	0	0	1,126,136	1,137,397	1,137,397
22 Use of goods and services	0	0	0	1,329,166	1,329,166	1,342,458
221 Vehicle Registration	0	0	0	1,329,166	1,329,166	1,342,458
22101 Value Books	0	0	0	200,000	200,000	202,000
22105 Vehicle Registration	0	0	0	135,000	135,000	136,350
22107 Training, Seminar and Conference Cost	0	0	0	394,166	394,166	398,108
22108 Local Consultants Commission (Individuals)	0	0	0	600,000	600,000	606,000
SP3: Human Resource Management	0	0	0	3,558,609	3,582,272	3,594,195
21 Compensation of employees [GFS]	0	0	0	2,366,324	2,389,987	2,389,987
211 Child Education Grant (Foreign Mission)	0	0	0	2,366,324	2,389,987	2,389,987
21110 Established Post	0	0	0	521,879	527,098	527,098
21111 Non Established Post	0	0	0	1,634,445	1,650,789	1,650,789
21112 Child Education Grant (Foreign Mission)	0	0	0	210,000	212,100	212,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	694,979	694,979	701,929
221	Vehicle Registration	0	0	0	694,979	694,979	701,929
22101	Value Books	0	0	0	25,000	25,000	25,250
22105	Vehicle Registration	0	0	0	172,703	172,703	174,430
22107	Training, Seminar and Conference Cost	0	0	0	494,776	494,776	499,724
22109	Special Services	0	0	0	2,500	2,500	2,525
27 Social benefits [GFS]		0	0	0	427,305	427,305	431,578
273	Employer Social Benefits in Cash	0	0	0	427,305	427,305	431,578
27311	Employer Social Benefits in Cash	0	0	0	427,305	427,305	431,578
28 Other expense		0	0	0	70,000	70,000	70,700
282	Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
28210	Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		0	0	0	2,060,820	2,069,789	2,081,428
21 Compensation of employees [GFS]		0	0	0	896,951	905,920	905,920
211	Child Education Grant (Foreign Mission)	0	0	0	896,951	905,920	905,920
21110	Established Post	0	0	0	896,951	905,920	905,920
22 Use of goods and services		0	0	0	1,163,869	1,163,869	1,175,507
221	Vehicle Registration	0	0	0	1,163,869	1,163,869	1,175,507
22101	Value Books	0	0	0	50,000	50,000	50,500
22105	Vehicle Registration	0	0	0	423,703	423,703	427,940
22107	Training, Seminar and Conference Cost	0	0	0	690,166	690,166	697,068
Social Services Delivery		0	0	0	40,484,762	40,518,683	40,889,610
SP2.1 Education, youth & sports and Library services		0	0	0	24,904,584	24,904,584	25,153,629
22 Use of goods and services		0	0	0	1,242,416	1,242,416	1,254,840
221	Vehicle Registration	0	0	0	1,242,416	1,242,416	1,254,840
22101	Value Books	0	0	0	25,000	25,000	25,250
22105	Vehicle Registration	0	0	0	97,000	97,000	97,970
22106	Maintenance of Office Equipment	0	0	0	917,616	917,616	926,792
22107	Training, Seminar and Conference Cost	0	0	0	50,800	50,800	51,308
22109	Special Services	0	0	0	152,000	152,000	153,520
28 Other expense		0	0	0	150,000	150,000	151,500
282	Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210	Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
31 Non Financial Assets		0	0	0	23,512,168	23,512,168	23,747,289
311	WIP - Laboratories	0	0	0	23,512,168	23,512,168	23,747,289
31111	Hostels	0	0	0	604,662	604,662	610,709
31112	WIP - Laboratories	0	0	0	17,120,454	17,120,454	17,291,659
31122	Sports Equipment	0	0	0	972,893	972,893	982,622
31131	Fuel Tanks	0	0	0	4,814,159	4,814,159	4,862,300
SP2.2 Public Health Services and management		0	0	0	7,971,284	7,971,284	8,050,997

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	1,101,555	1,101,555	1,112,570
221	Vehicle Registration	0	0	0	1,101,555	1,101,555	1,112,570
22101	Value Books	0	0	0	70,000	70,000	70,700
22105	Vehicle Registration	0	0	0	48,000	48,000	48,480
22106	Maintenance of Office Equipment	0	0	0	605,555	605,555	611,610
22107	Training, Seminar and Conference Cost	0	0	0	318,000	318,000	321,180
22109	Special Services	0	0	0	60,000	60,000	60,600
28 Other expense		0	0	0	533,812	533,812	539,150
282	Dividend Paid By SOEs	0	0	0	533,812	533,812	539,150
28210	Dividend Paid By SOEs	0	0	0	533,812	533,812	539,150
31 Non Financial Assets		0	0	0	6,335,918	6,335,918	6,399,277
311	WIP - Laboratories	0	0	0	6,335,918	6,335,918	6,399,277
31112	WIP - Laboratories	0	0	0	4,419,213	4,419,213	4,463,405
31122	Sports Equipment	0	0	0	978,095	978,095	987,876
31131	Fuel Tanks	0	0	0	938,610	938,610	947,996
SP2.3 Environmental Health and sanitation Services		0	0	0	5,352,087	5,371,620	5,405,608
21 Compensation of employees [GFS]		0	0	0	1,953,296	1,972,829	1,972,829
211	Child Education Grant (Foreign Mission)	0	0	0	1,953,296	1,972,829	1,972,829
21110	Established Post	0	0	0	1,953,296	1,972,829	1,972,829
22 Use of goods and services		0	0	0	2,220,635	2,220,635	2,242,841
221	Vehicle Registration	0	0	0	2,220,635	2,220,635	2,242,841
22101	Value Books	0	0	0	60,000	60,000	60,600
22102	Utilities	0	0	0	506,970	506,970	512,040
22103	General Cleaning	0	0	0	181,111	181,111	182,922
22105	Vehicle Registration	0	0	0	112,667	112,667	113,793
22106	Maintenance of Office Equipment	0	0	0	569,221	569,221	574,913
22107	Training, Seminar and Conference Cost	0	0	0	112,667	112,667	113,793
22109	Special Services	0	0	0	678,000	678,000	684,780
28 Other expense		0	0	0	633,713	633,713	640,050
282	Dividend Paid By SOEs	0	0	0	633,713	633,713	640,050
28210	Dividend Paid By SOEs	0	0	0	633,713	633,713	640,050
31 Non Financial Assets		0	0	0	544,444	544,444	549,888
311	WIP - Laboratories	0	0	0	544,444	544,444	549,888
31113	Perimeter Protection/ Fence	0	0	0	484,444	484,444	489,288
31122	Sports Equipment	0	0	0	60,000	60,000	60,600
SP2.5 Social Welfare and community services		0	0	0	2,256,807	2,271,196	2,279,376
21 Compensation of employees [GFS]		0	0	0	1,438,807	1,453,196	1,453,196
211	Child Education Grant (Foreign Mission)	0	0	0	1,438,807	1,453,196	1,453,196
21110	Established Post	0	0	0	1,438,807	1,453,196	1,453,196
22 Use of goods and services		0	0	0	610,000	610,000	616,100
221	Vehicle Registration	0	0	0	610,000	610,000	616,100
22101	Value Books	0	0	0	99,000	99,000	99,990
22105	Vehicle Registration	0	0	0	51,950	51,950	52,470
22107	Training, Seminar and Conference Cost	0	0	0	421,050	421,050	425,261
22109	Special Services	0	0	0	38,000	38,000	38,380

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense		0	0	0	208,000	208,000	210,080
282	Dividend Paid By SOEs	0	0	0	208,000	208,000	210,080
28210	Dividend Paid By SOEs	0	0	0	208,000	208,000	210,080
Infrastructure Delivery and Management		0	0	0	28,704,078	28,720,344	28,991,119
SP3.1 Roads and Transport services		0	0	0	8,618,051	8,619,041	8,704,232
21 Compensation of employees [GFS]		0	0	0	98,995	99,985	99,985
211	Child Education Grant (Foreign Mission)	0	0	0	98,995	99,985	99,985
21110	Established Post	0	0	0	98,995	99,985	99,985
22 Use of goods and services		0	0	0	1,952,689	1,952,689	1,972,216
221	Vehicle Registration	0	0	0	1,952,689	1,952,689	1,972,216
22101	Value Books	0	0	0	350,000	350,000	353,500
22105	Vehicle Registration	0	0	0	780,000	780,000	787,800
22107	Training, Seminar and Conference Cost	0	0	0	53,247	53,247	53,779
22109	Special Services	0	0	0	478,332	478,332	483,115
22112	Emergency Services	0	0	0	60,000	60,000	60,600
22113	Insurance Premium	0	0	0	231,111	231,111	233,422
31 Non Financial Assets		0	0	0	6,566,367	6,566,367	6,632,031
311	WIP - Laboratories	0	0	0	6,566,367	6,566,367	6,632,031
31112	WIP - Laboratories	0	0	0	250,000	250,000	252,500
31113	Perimeter Protection/ Fence	0	0	0	6,316,367	6,316,367	6,379,531
SP3.2 Physical and Spatial Planning Development		0	0	0	1,454,007	1,458,517	1,468,547
21 Compensation of employees [GFS]		0	0	0	451,019	455,529	455,529
211	Child Education Grant (Foreign Mission)	0	0	0	451,019	455,529	455,529
21110	Established Post	0	0	0	451,019	455,529	455,529
22 Use of goods and services		0	0	0	681,877	681,877	688,696
221	Vehicle Registration	0	0	0	681,877	681,877	688,696
22105	Vehicle Registration	0	0	0	65,000	65,000	65,650
22106	Maintenance of Office Equipment	0	0	0	40,000	40,000	40,400
22107	Training, Seminar and Conference Cost	0	0	0	280,000	280,000	282,800
22109	Special Services	0	0	0	296,877	296,877	299,846
28 Other expense		0	0	0	121,111	121,111	122,322
282	Dividend Paid By SOEs	0	0	0	121,111	121,111	122,322
28210	Dividend Paid By SOEs	0	0	0	121,111	121,111	122,322
31 Non Financial Assets		0	0	0	200,000	200,000	202,000
311	WIP - Laboratories	0	0	0	200,000	200,000	202,000
31113	Perimeter Protection/ Fence	0	0	0	200,000	200,000	202,000
SP3.3 Public Works, rural housing and water management		0	0	0	18,632,021	18,642,786	18,818,341
21 Compensation of employees [GFS]		0	0	0	1,076,520	1,087,286	1,087,286
211	Child Education Grant (Foreign Mission)	0	0	0	1,076,520	1,087,286	1,087,286
21110	Established Post	0	0	0	1,076,520	1,087,286	1,087,286

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	1,981,732	1,981,732	2,001,550
221	Vehicle Registration	0	0	0	1,981,732	1,981,732	2,001,550
22102	Utilities	0	0	0	175,000	175,000	176,750
22104	Rentals/Lease	0	0	0	350,000	350,000	353,500
22105	Vehicle Registration	0	0	0	20,000	20,000	20,200
22106	Maintenance of Office Equipment	0	0	0	1,171,337	1,171,337	1,183,051
22109	Special Services	0	0	0	215,395	215,395	217,549
22112	Emergency Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets		0	0	0	15,573,768	15,573,768	15,729,505
311	WIP - Laboratories	0	0	0	15,573,768	15,573,768	15,729,505
31111	Hostels	0	0	0	800,000	800,000	808,000
31112	WIP - Laboratories	0	0	0	1,100,000	1,100,000	1,111,000
31113	Perimeter Protection/ Fence	0	0	0	11,121,105	11,121,105	11,232,316
31122	Sports Equipment	0	0	0	300,000	300,000	303,000
31131	Fuel Tanks	0	0	0	2,252,663	2,252,663	2,275,189
Economic Development		0	0	0	1,568,284	1,573,353	1,583,967
SP4.1 Agricultural Services and Management		0	0	0	1,105,984	1,111,053	1,117,044
21 Compensation of employees [GFS]		0	0	0	506,886	511,955	511,955
211	Child Education Grant (Foreign Mission)	0	0	0	506,886	511,955	511,955
21110	Established Post	0	0	0	506,886	511,955	511,955
22 Use of goods and services		0	0	0	419,098	419,098	423,289
221	Vehicle Registration	0	0	0	419,098	419,098	423,289
22101	Value Books	0	0	0	21,000	21,000	21,210
22105	Vehicle Registration	0	0	0	92,098	92,098	93,019
22106	Maintenance of Office Equipment	0	0	0	8,000	8,000	8,080
22107	Training, Seminar and Conference Cost	0	0	0	108,000	108,000	109,080
22109	Special Services	0	0	0	190,000	190,000	191,900
31 Non Financial Assets		0	0	0	180,000	180,000	181,800
311	WIP - Laboratories	0	0	0	180,000	180,000	181,800
31122	Sports Equipment	0	0	0	180,000	180,000	181,800
SP4.2 Trade, Tourism and Industrial Development		0	0	0	462,300	462,300	466,923
22 Use of goods and services		0	0	0	362,300	362,300	365,923
221	Vehicle Registration	0	0	0	362,300	362,300	365,923
22101	Value Books	0	0	0	11,800	11,800	11,918
22105	Vehicle Registration	0	0	0	30,000	30,000	30,300
22107	Training, Seminar and Conference Cost	0	0	0	66,500	66,500	67,165
22108	Local Consultants Commission (Individuals)	0	0	0	242,000	242,000	244,420
22109	Special Services	0	0	0	12,000	12,000	12,120
28 Other expense		0	0	0	100,000	100,000	101,000
282	Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210	Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
Environmental Management		0	0	0	1,317,619	1,317,619	1,330,795
SP5.1 Disaster prevention and Management		0	0	0	1,317,619	1,317,619	1,330,795

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	920,055	920,055	929,255
221	Vehicle Registration	0	0	0	920,055	920,055	929,255
22101	Value Books	0	0	0	28,000	28,000	28,280
22105	Vehicle Registration	0	0	0	28,000	28,000	28,280
22107	Training, Seminar and Conference Cost	0	0	0	556,333	556,333	561,896
22109	Special Services	0	0	0	307,722	307,722	310,799
28 Other expense		0	0	0	397,564	397,564	401,540
282	Dividend Paid By SOEs	0	0	0	397,564	397,564	401,540
28210	Dividend Paid By SOEs	0	0	0	397,564	397,564	401,540
Grand Total		0	0	0	98,755,813	98,899,185	99,743,371

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001									
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Greater Accra								
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua								
Compensation of employees [GFS]										3,330,750
Objective	000000	Compensation of Employees								3,049,950
Program	92001	Management and Administration								3,049,950
Sub-Program	92001001	SP1: General Administration								3,049,950
Operation	000000	0.0 0.0 0.0								3,049,950
Child Education Grant (Foreign Mission)										3,049,950
2111001 Established Post										3,049,950
Use of goods and services										280,800
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								280,800
Program	92001	Management and Administration								280,800
Sub-Program	92001001	SP1: General Administration								280,800
Operation	910804	910804 - Legislative enactment and oversight 1.0 1.0 1.0								280,800
Vehicle Registration										280,800
2210905 Assembly Members Sitings All										280,800

					Amount (GH¢)			
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua						
Total By Fund Source					7,426,040			
Compensation of employees [GFS]					1,010,000			
Objective	000000	Compensation of Employees			1,010,000			
Program	92001	Management and Administration			1,010,000			
Sub-Program	92001001	SP1: General Administration			1,010,000			
Operation	000000		0.0	0.0	0.0	1,010,000		
Child Education Grant (Foreign Mission)					1,010,000			
2111106 Limited Engagements					80,000			
2111219 Steering Committee Allowance					680,000			
2111238 Overtime Allowance					100,000			
2111248 Special Allowance/Honorarium					150,000			
Use of goods and services					2,460,000			
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			2,460,000			
Program	92001	Management and Administration			2,460,000			
Sub-Program	92001001	SP1: General Administration			2,460,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	617,000
Vehicle Registration					617,000			
2210103 Refreshment Items					59,000			
2210203 Telecommunications					25,000			
2210204 Postal Charges					2,000			
2210509 Other Travel and Transportation					274,000			
2210623 Maintenance of Office Equipment					30,000			
2210709 Seminars/Conferences/Workshops - Domestic					102,000			
2210711 Public Education and Sensitization					15,000			
2210801 Local Consultants Fees (Companies)					60,000			
2210909 Operational Enhancement Expenses					50,000			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	488,000
Vehicle Registration					488,000			
2210101 Printed Material and Stationery					448,000			
2210102 Office Facilities, Supplies and Accessories					40,000			
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	115,000
Vehicle Registration					115,000			
2210706 Library and Subscription					40,000			
2210711 Public Education and Sensitization					75,000			
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	20,000
Vehicle Registration					20,000			
2210509 Other Travel and Transportation					20,000			
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	220,000
Vehicle Registration					220,000			
2210909 Operational Enhancement Expenses					220,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	300,000
		Vehicle Registration				300,000
		2210905 Assembly Members Sittings All				300,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	200,000
		Vehicle Registration				200,000
		2210103 Refreshment Items				200,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	500,000
		Vehicle Registration				500,000
		2210114 Rations				500,000
Other expense						320,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				320,000
Program	92001	Management and Administration				320,000
Sub-Program	92001001	SP1: General Administration				320,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
		Dividend Paid By SOEs				100,000
		2821009 Donations				100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	120,000
		Dividend Paid By SOEs				120,000
		2821009 Donations				120,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	100,000
		Dividend Paid By SOEs				100,000
		2821010 Contributions				100,000
Non Financial Assets						3,636,040
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				3,636,040
Program	92001	Management and Administration				3,636,040
Sub-Program	92001001	SP1: General Administration				3,636,040
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,636,040
		WIP - Laboratories				3,636,040
		3112101 Motor Vehicle				1,000,000
		3112208 Computers and Accessories				700,000
		3112211 Office Equipment				1,026,040
		3112214 Electrical Equipment				360,000
		3113108 Furniture and Fittings				550,000

							Amount (GH¢)			
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602									
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Greater Accra								
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua								
							Total By Fund Source			
							6,630,000			
Use of goods and services							1,000,000			
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,000,000			
Program	92001	Management and Administration					1,000,000			
Sub-Program	92001001	SP1: General Administration					1,000,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	100,000
Vehicle Registration										100,000
2210703 Examination Fees and Expenses										100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.0	1.0	1.0	200,000
Vehicle Registration										200,000
2210101 Printed Material and Stationery										200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0	1.0	1.0	700,000
Vehicle Registration										700,000
2210603 Repairs of Office Buildings										200,000
2210607 Repairs of Schools/Colleges										500,000
							Other expense		1,250,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,250,000			
Program	92001	Management and Administration					1,250,000			
Sub-Program	92001001	SP1: General Administration					1,250,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	1,250,000
Dividend Paid By SOEs										1,250,000
2821009 Donations										650,000
2821010 Contributions										600,000
							Non Financial Assets		4,380,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					4,380,000			
Program	92001	Management and Administration					4,380,000			
Sub-Program	92001001	SP1: General Administration					4,380,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	4,380,000
WIP - Laboratories										4,380,000
3111202 Clinics										1,000,000
3111303 Toilets										100,000
3111306 Bridges										700,000
3111311 Drainage										700,000
3112208 Computers and Accessories										200,000
3112211 Office Equipment										100,000
3112214 Electrical Equipment										380,000
3112218 Medical / Health Equipment										600,000
3113108 Furniture and Fittings										600,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Total By Fund Source							705,215
Use of goods and services							580,105
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					580,105
Program	92001	Management and Administration					580,105
Sub-Program	92001001	SP1: General Administration					580,105
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	70,000
Vehicle Registration							70,000
2210101 Printed Material and Stationery							70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	127,000
Vehicle Registration							127,000
2210103 Refreshment Items							127,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	48,444
Vehicle Registration							48,444
2210103 Refreshment Items							48,444
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria				1.0 1.0 1.0	95,422
Vehicle Registration							95,422
2210709 Seminars/Conferences/Workshops - Domestic							95,422
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	142,350
Vehicle Registration							142,350
2210709 Seminars/Conferences/Workshops - Domestic							142,350
Operation	910806	910806 - Security management				1.0 1.0 1.0	96,889
Vehicle Registration							96,889
2210114 Rations							96,889
Other expense							25,000
Objective	410102	410102 - 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
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	25,000
Dividend Paid By SOEs							25,000
2821009 Donations							25,000
Non Financial Assets							100,110
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					100,110
Program	92001	Management and Administration					100,110
Sub-Program	92001001	SP1: General Administration					100,110
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	100,110

BUDGET DETAILS BY CHART OF ACCOUNT,**2026**

WIP - Laboratories	100,110
3112211 Office Equipment	100,110
<i>Total Cost Centre</i>	<i>18,092,006</i>

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								490,526			
Organisation	1100101002	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Internal Audit Unit Greater Accra											
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua											
Compensation of employees [GFS]										490,526			
Objective	000000	Compensation of Employees								490,526			
Program	92001	Management and Administration								490,526			
Sub-Program	92001002	SP2: Finance and Audit								490,526			
Operation	000000									0.0	0.0	0.0	490,526
Child Education Grant (Foreign Mission)										490,526			
2111001 Established Post										490,526			
Amount (GH¢)													
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								226,000			
Organisation	1100101002	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Internal Audit Unit Greater Accra											
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua											
Use of goods and services										226,000			
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection								226,000			
Program	92001	Management and Administration								226,000			
Sub-Program	92001002	SP2: Finance and Audit								226,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	130,000
Vehicle Registration										130,000			
2210103 Refreshment Items										30,000			
2210509 Other Travel and Transportation										35,000			
2210709 Seminars/Conferences/Workshops - Domestic										25,000			
2210710 Staff Development										40,000			
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0	1.0	1.0	96,000
Vehicle Registration										96,000			
2210709 Seminars/Conferences/Workshops - Domestic										96,000			
Total Cost Centre										716,526			

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				389,848
Organisation	1100101003	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Development Planning Unit Greater Accra				
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua				
Compensation of employees [GFS]						389,848
Objective	000000	Compensation of Employees				389,848
Program	92001	Management and Administration				389,848
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				389,848
Operation	000000	0.0 0.0 0.0				389,848
Child Education Grant (Foreign Mission)						389,848
2111001 Established Post						389,848
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				529,000
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						529,000
Objective	480109	480109 - 16.7 ens responsive, incl & rep dec-mkg at all lev				529,000
Program	92001	Management and Administration				529,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				529,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				152,000
Vehicle Registration						152,000
2210103 Refreshment Items						12,000
2210709 Seminars/Conferences/Workshops - Domestic						140,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				87,000
Vehicle Registration						87,000
2210509 Other Travel and Transportation						87,000
Operation	910805	910805 - Administrative and technical meetings				160,000
Vehicle Registration						160,000
2210103 Refreshment Items						10,000
2210709 Seminars/Conferences/Workshops - Domestic						150,000
Operation	910809	910809 - Citizen participation in local governance				130,000
Vehicle Registration						130,000
2210509 Other Travel and Transportation						130,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603									
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										291,166
Objective	480109	480109 - 16.7 ens responsive, incl & rep dec-mkg at all lev								
										291,166
Program	92001	Management and Administration								
										291,166
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								
										291,166
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	142,166
Vehicle Registration										142,166
2210709 Seminars/Conferences/Workshops - Domestic										142,166
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					1.0	1.0	1.0	149,000
Vehicle Registration										149,000
2210509 Other Travel and Transportation										149,000
Total Cost Centre										1,210,014

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	234,136
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1100101004	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Transport Unit Greater Accra		
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua		

Compensation of employees [GFS]				234,136
Objective	000000	Compensation of Employees		234,136
Program	92001	Management and Administration		234,136
Sub-Program	92001001	SP1: General Administration		234,136
Operation	000000		0.0 0.0 0.0	234,136

Child Education Grant (Foreign Mission)		234,136
2111001 Established Post		234,136

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	1,165,000
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	Ledzokuku- Krowor - Teshie-Nungua		

Use of goods and services				1,165,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		1,165,000
Program	92003	Infrastructure Delivery and Management		1,165,000
Sub-Program	92003001	SP3.1 Roads and Transport services		1,165,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	395,000

Vehicle Registration						395,000
2210503 Fuel and Lubricants - Official Vehicles						360,000
2210909 Operational Enhancement Expenses						35,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				730,000

Vehicle Registration					730,000	
	2210109	Spare Parts			200,000	
	2210502	Maintenance and Repairs - Official Vehicles			250,000	
	2210909	Operational Enhancement Expenses			70,000	
	2211304	Insurance of Vehicles			210,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	40,000

Vehicle Registration		40,000
2210709 Seminars/Conferences/Workshops - Domestic		40,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					
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						191,111
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				191,111
Program	92003	Infrastructure Delivery and Management				191,111
Sub-Program	92003001	SP3.1 Roads and Transport services				191,111
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				40,000
Vehicle Registration						40,000
	2210503	Fuel and Lubricants - Official Vehicles				40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				151,111
Vehicle Registration						151,111
	2210109	Spare Parts				70,000
	2210502	Maintenance and Repairs - Official Vehicles				60,000
	2211304	Insurance of Vehicles				21,111
Total Cost Centre						1,590,247

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)			76,000	
Organisation	1100102001	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Sub-Metros Administration Lascala Zonal Council Greater Accra				
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua				
					Use of goods and services	
					76,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			76,000	
Program	92001	Management and Administration			76,000	
Sub-Program	92001001	SP1: General Administration			76,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0
					1.0	48,000
Vehicle Registration					48,000	
2210103 Refreshment Items					6,000	
2210709 Seminars/Conferences/Workshops - Domestic					42,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0
					1.0	8,000
Vehicle Registration					8,000	
2210509 Other Travel and Transportation					8,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0
					1.0	20,000
Vehicle Registration					20,000	
2210509 Other Travel and Transportation					20,000	
					Total Cost Centre	
					76,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)			76,000	
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					76,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			76,000	
Program	92001	Management and Administration			76,000	
Sub-Program	92001001	SP1: General Administration			76,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0
				1.0	48,000	
Vehicle Registration					48,000	
	2210103	Refreshment Items			6,000	
	2210709	Seminars/Conferences/Workshops - Domestic			42,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0
				1.0	8,000	
Vehicle Registration					8,000	
	2210509	Other Travel and Transportation			8,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0
				1.0	20,000	
Vehicle Registration					20,000	
	2210509	Other Travel and Transportation			20,000	
Total Cost Centre					76,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	763,807
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1100200001	Ledzokuku- Krowor Municipal - Teshie-Nungua Finance				Greater Accra	
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua					
Compensation of employees [GFS]						763,807	
Objective	000000	Compensation of Employees					763,807
Program	92001	Management and Administration					763,807
Sub-Program	92001001	SP1: General Administration					128,197
Operation	000000		0.0	0.0	0.0		128,197
Child Education Grant (Foreign Mission)							128,197
2111001 Established Post							128,197
Sub-Program	92001002	SP2: Finance and Audit					635,610
Operation	000000		0.0	0.0	0.0		635,610
Child Education Grant (Foreign Mission)							635,610
2111001 Established Post							635,610
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	1,083,000
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						1,083,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,083,000
Program	92001	Management and Administration					1,083,000
Sub-Program	92001002	SP2: Finance and Audit					1,083,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	387,000
Vehicle Registration							387,000
2210101 Printed Material and Stationery							70,000
2210103 Refreshment Items							100,000
2210509 Other Travel and Transportation							100,000
2210709 Seminars/Conferences/Workshops - Domestic							117,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	96,000
Vehicle Registration							96,000
2210709 Seminars/Conferences/Workshops - Domestic							96,000
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	600,000
Vehicle Registration							600,000
2210806 Local Consultants Commission (Individuals)							600,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	Total By Fund Source								20,166
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										20,166
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection								20,166
Program	92001	Management and Administration								20,166
Sub-Program	92001002	SP2: Finance and Audit								20,166
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	20,166	
Vehicle Registration										20,166
2210709 Seminars/Conferences/Workshops - Domestic										20,166
Total Cost Centre										1,866,973

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				
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	Ledzekuku- Krowor - Teshie-Nungua				
Use of goods and services					163,000	
Objective	521106	521106 - 4.7 ens all lrms acq knwl & skills needed to promote sust dev't				
Program	92002	Social Services Delivery				
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				
Vehicle Registration					120,000	
	2210902	Official Celebrations				
Operation	910402	910402 - Supervision and inspection of Education Delivery				
Vehicle Registration					43,000	
	2210103	Refreshment Items				
	2210509	Other Travel and Transportation				
	2210709	Seminars/Conferences/Workshops - Domestic				
	2210710	Staff Development				
Other expense					40,000	
Objective	521106	521106 - 4.7 ens all lrms acq knwl & skills needed to promote sust dev't				
Program	92002	Social Services Delivery				
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				
Operation	910402	910402 - Supervision and inspection of Education Delivery				
Dividend Paid By SOEs					40,000	
	2821010	Contributions				
Non Financial Assets					400,000	
Objective	521106	521106 - 4.7 ens all lrms acq knwl & skills needed to promote sust dev't				
Program	92002	Social Services Delivery				
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				
WIP - Laboratories					400,000	
	3112211	Office Equipment				

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70980	Education n.e.c								1,899,835			
Organisation	1100301001	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra											
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua											
										Use of goods and services			
										25,000			
Objective	521106	521106 - 4.7 ens all lms acq knwl & skills needed to promote sust dev't								25,000			
Program	92002	Social Services Delivery								25,000			
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								25,000			
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS								1.0	1.0	1.0	25,000
Vehicle Registration										25,000			
2210902 Official Celebrations										25,000			
										Non Financial Assets			
										1,874,835			
Objective	521106	521106 - 4.7 ens all lms acq knwl & skills needed to promote sust dev't								1,874,835			
Program	92002	Social Services Delivery								1,874,835			
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								1,874,835			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	1,874,835
WIP - Laboratories										1,874,835			
3112211 Office Equipment										572,893			
3113108 Furniture and Fittings										363,333			
3113110 Water Systems										938,610			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source			
Function Code	70980	Education n.e.c								1,863,690			
Organisation	1100301001	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra											
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua											
										Non Financial Assets			
										1,863,690			
Objective	521106	521106 - 4.7 ens all lms acq knwl & skills needed to promote sust dev't								1,863,690			
Program	92002	Social Services Delivery								1,863,690			
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								1,863,690			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	1,863,690
WIP - Laboratories										1,863,690			
3111212 Libraries										1,863,690			
										Total Cost Centre			
										4,366,525			

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70911	Pre-primary education					30,000	
Organisation	1100302001	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports Education Kindergarten Greater Accra						
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua						
Use of goods and services							15,000	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education					15,000	
Program	92002	Social Services Delivery					15,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Other expense							15,000	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education					15,000	
Program	92002	Social Services Delivery					15,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	15,000
Dividend Paid By SOEs							15,000	
2821010 Contributions							15,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70911	Pre-primary education					666,110	
Organisation	1100302001	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports Education Kindergarten Greater Accra						
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua						
Non Financial Assets							666,110	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education					666,110	
Program	92002	Social Services Delivery					666,110	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					666,110	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	666,110
WIP - Laboratories							666,110	
3113108 Furniture and Fittings							666,110	
Total Cost Centre							696,110	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	695,000
Function Code	70912	Primary education									
Organisation	1100302002	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports Education Primary Greater Accra									
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua									
										Use of goods and services	195,000
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education									195,000
Program	92002	Social Services Delivery									195,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services									195,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0	1.0	1.0	150,000	
Vehicle Registration										150,000	
2210607 Repairs of Schools/Colleges										150,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery					1.0	1.0	1.0	45,000	
Vehicle Registration										45,000	
2210509 Other Travel and Transportation										45,000	
										Non Financial Assets	500,000
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education									500,000
Program	92002	Social Services Delivery									500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services									500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	500,000	
WIP - Laboratories										500,000	
3111256 WIP - School Buildings										500,000	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70912	Primary education								9,006,194	
Organisation	1100302002	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports Education Primary Greater Accra									
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua									
										Use of goods and services	
										767,616	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education									
										767,616	
Program	92002	Social Services Delivery									
										767,616	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services									
										767,616	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	767,616		
Vehicle Registration										767,616	
2210607 Repairs of Schools/Colleges										767,616	
										Non Financial Assets	
										8,238,579	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education									
										8,238,579	
Program	92002	Social Services Delivery									
										8,238,579	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services									
										8,238,579	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	8,238,579		
WIP - Laboratories										8,238,579	
3111205 School Buildings										4,448,442	
3111256 WIP - School Buildings										2,700,139	
3113108 Furniture and Fittings										1,089,998	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009									Total By Fund Source	
Function Code	70912	Primary education								6,000,000	
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	
										6,000,000	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education									
										6,000,000	
Program	92002	Social Services Delivery									
										6,000,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services									
										6,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	6,000,000		
WIP - Laboratories										6,000,000	
3111205 School Buildings										6,000,000	
										Total Cost Centre	
										15,701,194	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70921	Lower-secondary education					87,000	
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							7,000	
Objective	520502	520502 - 4.7 ens all lrms acq knwl & skills needed to promote sust dev't					7,000	
Program	92002	Social Services Delivery					7,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					7,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	7,000
Vehicle Registration							7,000	
2210909 Operational Enhancement Expenses							7,000	
Other expense							80,000	
Objective	520502	520502 - 4.7 ens all lrms acq knwl & skills needed to promote sust dev't					80,000	
Program	92002	Social Services Delivery					80,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					80,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	80,000
Dividend Paid By SOEs							80,000	
2821010 Contributions							80,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70921	Lower-secondary education					1,211,109	
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							1,211,109	
Objective	520502	520502 - 4.7 ens all lrms acq knwl & skills needed to promote sust dev't					1,211,109	
Program	92002	Social Services Delivery					1,211,109	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,211,109	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,211,109
WIP - Laboratories							1,211,109	
3113108 Furniture and Fittings							1,211,109	
Total Cost Centre							1,298,109	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	38,000
Function Code	70922	Upper-secondary education		
Organisation	1100302004	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports Education Senior High Greater Accra		
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua		

Use of goods and services				38,000
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels		38,000
Program	92002	Social Services Delivery		38,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		38,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	38,000

Vehicle Registration		38,000
2210509 Other Travel and Transportation		38,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	1,402,539
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				1,402,539
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels		1,402,539
Program	92002	Social Services Delivery		1,402,539
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,402,539
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,402,539

WIP - Laboratories		1,402,539
3111103 Bungalows/Flats		604,662
3111205 School Buildings		252,878
3113108 Furniture and Fittings		544,999

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	1,355,306
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				1,355,306
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels		1,355,306
Program	92002	Social Services Delivery		1,355,306
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,355,306
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,355,306

WIP - Laboratories		1,355,306
3111205 School Buildings		1,355,306

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BUDGET DETAILS BY CHART OF ACCOUNT, 2026

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200									
Function Code	70810	Recreational and sport services (IS)								
Organisation	1100303001	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports Sports Greater Accra								
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua								
Use of goods and services										31,800
Objective	660201	660201 - Build capacity for sports and recreational development								31,800
Program	92002	Social Services Delivery								31,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								31,800
Operation	910403	910403 - Development of youth, sports and culture					1.0	1.0	1.0	31,800
Vehicle Registration										31,800
2210103 Refreshment Items										15,000
2210709 Seminars/Conferences/Workshops - Domestic										16,800
Other expense										15,000
Objective	660201	660201 - Build capacity for sports and recreational development								15,000
Program	92002	Social Services Delivery								15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								15,000
Operation	910403	910403 - Development of youth, sports and culture					1.0	1.0	1.0	15,000
Dividend Paid By SOEs										15,000
2821010 Contributions										15,000
Total Cost Centre										46,800

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70721	General Medical services (IS)								318,000			
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										318,000			
Objective	530304	530304 - 17.18 Enhance cap-building suprt to DCs to incr data availability								318,000			
Program	92002	Social Services Delivery								318,000			
Sub-Program	92002002	SP2.2 Public Health Services and management								318,000			
Operation	910503	910503 - Public Health services								1.0	1.0	1.0	318,000
Vehicle Registration										318,000			
2210509 Other Travel and Transportation										48,000			
2210709 Seminars/Conferences/Workshops - Domestic										180,000			
2210710 Staff Development										60,000			
2210711 Public Education and Sensitization										30,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70721	General Medical services (IS)								605,555			
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										605,555			
Objective	530304	530304 - 17.18 Enhance cap-building suprt to DCs to incr data availability								605,555			
Program	92002	Social Services Delivery								605,555			
Sub-Program	92002002	SP2.2 Public Health Services and management								605,555			
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0	1.0	1.0	605,555
Vehicle Registration										605,555			
2210603 Repairs of Office Buildings										605,555			
Total Cost Centre										923,555			

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	1,953,296
Function Code	70740	Public health services		
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua Health Environmental Health Unit Greater Accra		
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua		

Compensation of employees [GFS]				1,953,296
Objective	000000	Compensation of Employees		1,953,296
Program	92002	Social Services Delivery		1,953,296
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,953,296
Operation	000000		0.0 0.0 0.0	1,953,296

Child Education Grant (Foreign Mission)				1,953,296
2111001	Established Post			1,953,296

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	700,000
Function Code	70740	Public health services		
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua Health Environmental Health Unit Greater Accra		
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua		

Use of goods and services				640,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		640,000
Program	92002	Social Services Delivery		640,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		640,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	180,000

Vehicle Registration				180,000
2210101	Printed Material and Stationery			60,000
2210509	Other Travel and Transportation			20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2210711	Public Education and Sensitization			20,000
2210909	Operational Enhancement Expenses			60,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	460,000

Vehicle Registration				460,000
2210301	Cleaning Materials			60,000
2210909	Operational Enhancement Expenses			400,000

Non Financial Assets				60,000
Objective	570201	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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

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

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70740	Public health services								2,698,792			
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										1,580,635			
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene								1,580,635			
Program	92002	Social Services Delivery								1,580,635			
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								1,580,635			
Operation	910901	910901 - Environmental sanitation Management								1.0	1.0	1.0	672,303
Vehicle Registration										672,303			
2210205 Sanitation Charges										506,970			
2210509 Other Travel and Transportation										92,667			
2210711 Public Education and Sensitization										72,667			
Operation	910902	910902 - Solid waste management								1.0	1.0	1.0	823,554
Vehicle Registration										823,554			
2210301 Cleaning Materials										121,111			
2210616 Maintenance of Public Sanitary Facilities										484,444			
2210909 Operational Enhancement Expenses										218,000			
Operation	910903	910903 - Liquid waste management								1.0	1.0	1.0	84,778
Vehicle Registration										84,778			
2210616 Maintenance of Public Sanitary Facilities										84,778			
Other expense										633,713			
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene								633,713			
Program	92002	Social Services Delivery								633,713			
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								633,713			
Operation	910901	910901 - Environmental sanitation Management								1.0	1.0	1.0	633,713
Dividend Paid By SOEs										633,713			
2821017 Refuse Lifting Expenses										633,713			
Non Financial Assets										484,444			
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene								484,444			
Program	92002	Social Services Delivery								484,444			
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								484,444			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	484,444
WIP - Laboratories										484,444			
3111319 Containers / Bins										484,444			
Total Cost Centre										5,352,087			

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70731	General hospital services (IS)								431,693			
Organisation	1100403001	Ledzokuku- Krowor Municipal - Teshie-Nungua Health Hospital services Greater Accra											
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua											
										Use of goods and services			
										178,000			
Objective	530501	530501 - 3.4 rdc by one third premature mort frm non-communicable dis								178,000			
Program	92002	Social Services Delivery								178,000			
Sub-Program	92002002	SP2.2 Public Health Services and management								178,000			
Operation	910503	910503 - Public Health services								1.0	1.0	1.0	178,000
Vehicle Registration										178,000			
2210103 Refreshment Items										70,000			
2210711 Public Education and Sensitization										48,000			
2210909 Operational Enhancement Expenses										60,000			
										Non Financial Assets			
										253,693			
Objective	530501	530501 - 3.4 rdc by one third premature mort frm non-communicable dis								253,693			
Program	92002	Social Services Delivery								253,693			
Sub-Program	92002002	SP2.2 Public Health Services and management								253,693			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	253,693
WIP - Laboratories										253,693			
3112211 Office Equipment										253,693			

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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70731	General hospital services (IS)								6,616,037			
Organisation	1100403001	Ledzokuku- Krowor Municipal - Teshie-Nungua Health Hospital services Greater Accra											
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua											
										Other expense			
										533,812			
Objective	530501	530501 - 3.4 rdc by one third premature mort frm non-communicable dis								533,812			
Program	92002	Social Services Delivery								533,812			
Sub-Program	92002002	SP2.2 Public Health Services and management								533,812			
Operation	910503	910503 - Public Health services								1.0	1.0	1.0	533,812
Dividend Paid By SOEs										533,812			
2821009 Donations										533,812			
										Non Financial Assets			
										6,082,225			
Objective	530501	530501 - 3.4 rdc by one third premature mort frm non-communicable dis								6,082,225			
Program	92002	Social Services Delivery								6,082,225			
Sub-Program	92002002	SP2.2 Public Health Services and management								6,082,225			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	6,082,225
WIP - Laboratories										6,082,225			
3111202 Clinics										4,419,213			
3112211 Office Equipment										724,402			
3113110 Water Systems										938,610			
										Total Cost Centre			
										7,047,730			

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70421	Agriculture cs								529,984			
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture_Greater Accra											
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua											
Compensation of employees [GFS]										506,886			
Objective	000000	Compensation of Employees								506,886			
Program	92004	Economic Development								506,886			
Sub-Program	92004001	SP4.1 Agricultural Services and Management								506,886			
Operation	000000									0.0	0.0	0.0	506,886
Child Education Grant (Foreign Mission)										506,886			
2111001 Established Post										506,886			
Use of goods and services										23,098			
Objective	160701	160701 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys								23,098			
Program	92004	Economic Development								23,098			
Sub-Program	92004001	SP4.1 Agricultural Services and Management								23,098			
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)								1.0	1.0	1.0	23,098
Vehicle Registration										23,098			
2210103 Refreshment Items										4,000			
2210509 Other Travel and Transportation										11,000			
2210599 Travel and Transport Control Account										3,098			
2210709 Seminars/Conferences/Workshops - Domestic										5,000			

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				481,000
Function Code	70421	Agriculture cs				
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Agriculture Greater Accra				
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua				
Use of goods and services					301,000	
Objective	160701	160701 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				301,000
Program	92004	Economic Development				301,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				301,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				8,000
Vehicle Registration					8,000	
2210103 Refreshment Items					2,000	
2210509 Other Travel and Transportation					6,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				100,000
Vehicle Registration					100,000	
2210902 Official Celebrations					100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				28,000
Vehicle Registration					28,000	
2210502 Maintenance and Repairs - Official Vehicles					20,000	
2210623 Maintenance of Office Equipment					8,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				25,000
Vehicle Registration					25,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	
2210711 Public Education and Sensitization					15,000	
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture				82,000
Vehicle Registration					82,000	
2210509 Other Travel and Transportation					30,000	
2210709 Seminars/Conferences/Workshops - Domestic					52,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				58,000
Vehicle Registration					58,000	
2210103 Refreshment Items					5,000	
2210509 Other Travel and Transportation					17,000	
2210709 Seminars/Conferences/Workshops - Domestic					26,000	
2210909 Operational Enhancement Expenses					10,000	
Non Financial Assets					180,000	
Objective	160701	160701 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				180,000
Program	92004	Economic Development				180,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				180,000
WIP - Laboratories					180,000	
3112215 Agriculture Facilities					180,000	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		95,000	
Function Code	70421	Agriculture cs											
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Agriculture Greater Accra											
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua											
										Use of goods and services		95,000	
Objective	160701	160701 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys										95,000	
Program	92004	Economic Development										95,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management										95,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS								1.0	1.0	1.0	60,000
Vehicle Registration													60,000
	2210902	Official Celebrations											60,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture								1.0	1.0	1.0	10,000
Vehicle Registration													10,000
	2210509	Other Travel and Transportation											5,000
	2210909	Operational Enhancement Expenses											5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)								1.0	1.0	1.0	25,000
Vehicle Registration													25,000
	2210103	Refreshment Items											10,000
	2210909	Operational Enhancement Expenses											15,000
										Total Cost Centre		1,105,984	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
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			
Compensation of employees [GFS]					451,019
Objective	000000	Compensation of Employees			451,019
Program	92003	Infrastructure Delivery and Management			451,019
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			451,019
Operation	000000	0.0 0.0 0.0			451,019
Child Education Grant (Foreign Mission)					451,019
2111001 Established Post					451,019
Total Cost Centre					451,019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	11,544
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1100702001	Ledzokuku- Krowor Municipal - Teshie-Nungua Physical Planning Town and Country Planning Greater Accra		
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua		

Use of goods and services										11,544	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys								11,544	
Program	92003	Infrastructure Delivery and Management								11,544	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								11,544	
Operation	911002	911002 - Land use and Spatial planning						1.0	1.0	1.0	11,544

Vehicle Registration					11,544
2210909	Operational Enhancement Expenses				11,544

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	725,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1100702001	Ledzokuku- Krowor Municipal - Teshie-Nungua Physical Planning Town and Country Planning Greater Accra		
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua		

Use of goods and services										525,000	
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys								525,000	
Program	92003	Infrastructure Delivery and Management								525,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								525,000	
Operation	911002	911002 - Land use and Spatial planning						1.0	1.0	1.0	485,000

Vehicle Registration						485,000
2210509 Other Travel and Transportation						65,000
2210709 Seminars/Conferences/Workshops - Domestic						250,000
2210711 Public Education and Sensitization						30,000
2210909 Operational Enhancement Expenses						140,000
Operation	911004	911004 - Parks and gardens operations				1.01.01.040,000

Vehicle Registration					40,000
2210615	Recreational Parks				40,000

					Non Financial Assets			200,000
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys						200,000
Program	92003	Infrastructure Delivery and Management						200,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						200,000
Project	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	200,000

WIP - Laboratories					200,000
3111307	Road Signals				200,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)								266,444	
Organisation	1100702001	Ledzokuku- Krowor Municipal - Teshie-Nungua Physical Planning Town and Country Planning Greater Accra									
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua									
										Use of goods and services	
										145,333	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys									
										145,333	
Program	92003	Infrastructure Delivery and Management									
										145,333	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development									
										145,333	
Operation	911002	911002 - Land use and Spatial planning						1.0	1.0	1.0	145,333
Vehicle Registration										145,333	
2210909 Operational Enhancement Expenses										145,333	
										Other expense	
										121,111	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys									
										121,111	
Program	92003	Infrastructure Delivery and Management									
										121,111	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development									
										121,111	
Operation	911003	911003 - Street Naming and Property Addressing System						1.0	1.0	1.0	121,111
Dividend Paid By SOEs										121,111	
2821018 Civic Numbering/Street Naming										121,111	
										Total Cost Centre	
										1,002,988	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
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]					1,438,807
Objective	000000	Compensation of Employees			
Program	92002	Social Services Delivery			
Sub-Program	92002005	SP2.5 Social Welfare and community services			
Operation	000000				
Child Education Grant (Foreign Mission)					
2111001 Established Post					
Total Cost Centre					1,438,807

					Amount (GH¢)			
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							
Function Code	71040	Family and children						
Organisation	1100802001	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development Social Welfare - Greater Accra						
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua						
Use of goods and services							26,950	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					26,950	
Program	92002	Social Services Delivery					26,950	
Sub-Program	92002005	SP2.5 Social Welfare and community services					26,950	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	20,000
Vehicle Registration								20,000
	2210710	Staff Development						13,000
	2210711	Public Education and Sensitization						7,000
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	6,950
Vehicle Registration								6,950
	2210509	Other Travel and Transportation						6,950

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				468,300
Function Code	71040	Family and children				
Organisation	1100802001	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development Social Welfare Greater Accra				
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua				
Use of goods and services						440,300
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				440,300
Program	92002	Social Services Delivery				440,300
Sub-Program	92002005	SP2.5 Social Welfare and community services				440,300
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				10,000
		Vehicle Registration				10,000
	2210103	Refreshment Items				10,000
Operation	910601	910601 - Social intervention programmes				260,000
		Vehicle Registration				260,000
	2210103	Refreshment Items				24,000
	2210509	Other Travel and Transportation				45,000
	2210709	Seminars/Conferences/Workshops - Domestic				65,000
	2210710	Staff Development				94,000
	2210909	Operational Enhancement Expenses				32,000
Operation	910604	910604 - Child right promotion and protection				140,300
		Vehicle Registration				140,300
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
	2210711	Public Education and Sensitization				100,300
Operation	910605	910605 - Combating domestic violence and human trafficking				30,000
		Vehicle Registration				30,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
Other expense						28,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				28,000
Program	92002	Social Services Delivery				28,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				28,000
Operation	910604	910604 - Child right promotion and protection				28,000
		Dividend Paid By SOEs				28,000
	2821009	Donations				28,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	12,000
Function Code	71040	Family and children		
Organisation	1100802001	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development Social Welfare Greater Accra		
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua		

Use of goods and services				12,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,000

Vehicle Registration				12,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000
2210909	Operational Enhancement Expenses			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	200,000
Function Code	71040	Family and children		
Organisation	1100802001	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development Social Welfare Greater Accra		
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua		

Use of goods and services				20,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

Other expense				180,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		180,000
Program	92002	Social Services Delivery		180,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		180,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	180,000

Dividend Paid By SOEs				180,000
2821009	Donations			180,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	13519									
Function Code	71040	Family and children								
Organisation	1100802001	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development Social Welfare Greater Accra								
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua								
Use of goods and services										15,750
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								15,750
Program	92002	Social Services Delivery								15,750
Sub-Program	92002005	SP2.5 Social Welfare and community services								15,750
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								5,000
Vehicle Registration										5,000
	2210102	Office Facilities, Supplies and Accessories								5,000
Operation	910601	910601 - Social intervention programmes								5,000
Vehicle Registration										5,000
	2210709	Seminars/Conferences/Workshops - Domestic								5,000
Operation	910604	910604 - Child right promotion and protection								5,750
Vehicle Registration										5,750
	2210709	Seminars/Conferences/Workshops - Domestic								5,750
Total Cost Centre										723,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	95,000
Function Code	70620	Community Development									
Organisation	1100803001	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development Community Development Greater Accra									
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua									
Use of goods and services										95,000	
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls								95,000	
Program	92002	Social Services Delivery								95,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services								95,000	
Operation	910603	910603 - Community mobilization				1.0	1.0	1.0	95,000		
Vehicle Registration										95,000	
	2210103	Refreshment Items								60,000	
	2210709	Seminars/Conferences/Workshops - Domestic								10,000	
	2210711	Public Education and Sensitization								25,000	
Total Cost Centre										95,000	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				Total By Fund Source
Function Code	70610	Housing development			1,076,520
Organisation	1101001001	Ledzokuku- Krowor Municipal - Teshie-Nungua Works Office of Departmental Head Greater Accra			
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua			
Compensation of employees [GFS]					1,076,520
Objective	000000	Compensation of Employees			1,076,520
Program	92003	Infrastructure Delivery and Management			1,076,520
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,076,520
Operation	000000	0.0 0.0 0.0			1,076,520
Child Education Grant (Foreign Mission)					1,076,520
2111001 Established Post					1,076,520
Total Cost Centre					1,076,520

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001									Total By Fund Source	
Function Code	70610	Housing development								15,395	
Organisation	1101002001	Ledzokuku- Krowor Municipal - Teshie-Nungua Works Public Works Greater Accra									
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua									
										Use of goods and services	
										15,395	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat								15,395	
Program	92003	Infrastructure Delivery and Management								15,395	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								15,395	
Operation	911101	911101 - Supervision and regulation of infrastructure development					1.0	1.0	1.0	15,395	
Vehicle Registration										15,395	
2210909 Operational Enhancement Expenses										15,395	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	Total By Fund Source					3,545,000	
Function Code	70610	Housing development						
Organisation	1101002001	Ledzokuku- Krowor Municipal - Teshie-Nungua Works Public Works Greater Accra						
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua						
Use of goods and services							1,345,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					1,345,000	
Program	92003	Infrastructure Delivery and Management					1,345,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,345,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	550,000
Vehicle Registration							550,000	
2210602 Repairs of Residential Buildings							150,000	
2210603 Repairs of Office Buildings							250,000	
2210606 Maintenance of General Equipment							50,000	
2210617 Street Lights/Traffic Lights							100,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	795,000
Vehicle Registration							795,000	
2210201 Electricity charges							150,000	
2210202 Water							25,000	
2210401 Office Accommodations							150,000	
2210402 Residential Accommodations							200,000	
2210509 Other Travel and Transportation							20,000	
2210909 Operational Enhancement Expenses							200,000	
2211203 Emergency Works							50,000	
Non Financial Assets							2,200,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					2,200,000	
Program	92003	Infrastructure Delivery and Management					2,200,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,200,000
WIP - Laboratories							2,200,000	
3111103 Bungalows/Flats							800,000	
3111204 Office Buildings							1,100,000	
3112214 Electrical Equipment							300,000	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		13,995,105
Function Code	70610	Housing development										
Organisation	1101002001	Ledzokuku- Krowor Municipal - Teshie-Nungua Works Public Works Greater Accra										
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua										
										Use of goods and services		621,337
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat										621,337
Program	92003	Infrastructure Delivery and Management										621,337
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management										621,337
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0			1.0	1.0	621,337		
Vehicle Registration										621,337		
2210603 Repairs of Office Buildings										302,777		
2210606 Maintenance of General Equipment										318,560		
										Non Financial Assets		13,373,768
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat										13,373,768
Program	92003	Infrastructure Delivery and Management										13,373,768
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management										13,373,768
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0			1.0	1.0	13,373,768		
WIP - Laboratories										13,373,768		
3111304 Markets										11,121,105		
3113116 Water Tanks										2,252,663		
										Total Cost Centre		17,555,500

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		51,000	
Function Code	70610	Housing development											
Organisation	1101103001	Ledzokuku- Krowor Municipal - Teshie-Nungua Trade, Industry and Tourism Co-operative Greater Accra											
Location Code	0306001	Ledzokuku- Krowor - Teshie-Nungua											
										Use of goods and services		51,000	
Objective	150502	150502 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs										51,000	
Program	92004	Economic Development										51,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development										51,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises								1.0	1.0	1.0	51,000
Vehicle Registration												51,000	
2210509 Other Travel and Transportation												30,000	
2210709 Seminars/Conferences/Workshops - Domestic												21,000	
										Total Cost Centre		51,000	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		329,300	
Function Code	70610	Housing development											
Organisation	1101104001	Ledzokuku- Krowor Municipal - Teshie-Nungua Trade, Industry and Tourism								Greater Accra			
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua											
										Use of goods and services		229,300	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism										229,300	
Program	92004	Economic Development										229,300	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development										229,300	
Operation	910203	910203 - Development and promotion of Tourism potentials								1.0	1.0	1.0	229,300
										Vehicle Registration		229,300	
										2210103 Refreshment Items		11,800	
										2210709 Seminars/Conferences/Workshops - Domestic		45,500	
										2210801 Local Consultants Fees (Companies)		160,000	
										2210909 Operational Enhancement Expenses		12,000	
										Other expense		100,000	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism										100,000	
Program	92004	Economic Development										100,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development										100,000	
Operation	910203	910203 - Development and promotion of Tourism potentials								1.0	1.0	1.0	100,000
										Dividend Paid By SOEs		100,000	
										2821009 Donations		100,000	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		82,000	
Function Code	70610	Housing development											
Organisation	1101104001	Ledzokuku- Krowor Municipal - Teshie-Nungua Trade, Industry and Tourism								Greater Accra			
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua											
										Use of goods and services		82,000	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism										82,000	
Program	92004	Economic Development										82,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development										82,000	
Operation	910203	910203 - Development and promotion of Tourism potentials								1.0	1.0	1.0	82,000
										Vehicle Registration		82,000	
										2210801 Local Consultants Fees (Companies)		82,000	
										Total Cost Centre		411,300	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	296,715
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]				296,715
Objective	000000	Compensation of Employees		296,715
Program	92001	Management and Administration		296,715
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		296,715
Operation	000000		0.0 0.0 0.0	296,715

Child Education Grant (Foreign Mission)				296,715
2111001	Established Post			296,715

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	246,000
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				246,000
Objective	480109	480109 - 16.7 ens responsive, incl & rep dec-mkg at all levs		246,000
Program	92001	Management and Administration		246,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		246,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	58,000

Vehicle Registration				58,000
2210709	Seminars/Conferences/Workshops - Domestic			58,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	168,000

Vehicle Registration				168,000
2210101	Printed Material and Stationery			28,000
2210709	Seminars/Conferences/Workshops - Domestic			140,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210509	Other Travel and Transportation			20,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		80,000	
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		80,000	
Objective	480109	480109 - 16.7 ens responsive, incl & rep dec-mkg at all levls										80,000	
Program	92001	Management and Administration										80,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics										80,000	
Operation	911201	911201 - Budget preparation and Coordination								1.0	1.0	1.0	60,000
Vehicle Registration													60,000
2210709 Seminars/Conferences/Workshops - Domestic													60,000
Operation	911202	911202 - Budget implementation and performance reporting								1.0	1.0	1.0	20,000
Vehicle Registration													20,000
2210509 Other Travel and Transportation													20,000
										Total Cost Centre		622,715	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	439,000
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										339,000	
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas								339,000	
Program	92005	Environmental Management								339,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management								339,000	
Operation	910701	910701 - Disaster management								339,000	
Vehicle Registration										339,000	
2210103 Refreshment Items										28,000	
2210509 Other Travel and Transportation										28,000	
2210709 Seminars/Conferences/Workshops - Domestic										81,000	
2210711 Public Education and Sensitization										82,000	
2210909 Operational Enhancement Expenses										120,000	
Other expense										100,000	
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas								100,000	
Program	92005	Environmental Management								100,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management								100,000	
Operation	910701	910701 - Disaster management								100,000	
Dividend Paid By SOEs										100,000	
2821009 Donations										100,000	

										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								878,619			
Organisation	1101500001	Ledzokuku- Krowor Municipal - Teshie-Nungua Disaster Prevention Greater Accra											
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua											
										Use of goods and services		581,055	
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas										581,055	
Program	92005	Environmental Management										581,055	
Sub-Program	92005001	SP5.1 Disaster prevention and Management										581,055	
Operation	910701	910701 - Disaster management								1.0	1.0	1.0	581,055
Vehicle Registration													581,055
2210709 Seminars/Conferences/Workshops - Domestic													139,000
2210711 Public Education and Sensitization													254,333
2210909 Operational Enhancement Expenses													187,722
										Other expense			297,564
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas										297,564	
Program	92005	Environmental Management										297,564	
Sub-Program	92005001	SP5.1 Disaster prevention and Management										297,564	
Operation	910701	910701 - Disaster management								1.0	1.0	1.0	297,564
Dividend Paid By SOEs													297,564
2821009 Donations													297,564
										Total Cost Centre			1,317,619

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70451	Road transport			
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads Greater Accra			
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua			
Compensation of employees [GFS]					98,995
Objective	000000	Compensation of Employees			98,995
Program	92003	Infrastructure Delivery and Management			98,995
Sub-Program	92003001	SP3.1 Roads and Transport services			98,995
Operation	000000	0.0 0.0 0.0			98,995
Child Education Grant (Foreign Mission)					98,995
2111001 Established Post					98,995
Use of goods and services					19,247
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents			19,247
Program	92003	Infrastructure Delivery and Management			19,247
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247
Operation	911501	911501 - Management of transport services 1.0 1.0 1.0			19,247
Vehicle Registration					19,247
2210709 Seminars/Conferences/Workshops - Domestic					13,247
2210909 Operational Enhancement Expenses					6,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200									
Function Code	70451	Total By Fund Source								2,475,617
Organisation	1101600001	Road transport								
		Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads Greater Accra								
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua								
Use of goods and services										376,130
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents								
										376,130
Program	92003	Infrastructure Delivery and Management								
										376,130
Sub-Program	92003001	SP3.1 Roads and Transport services								
										376,130
Operation	911501	911501 - Management of transport services								1.0 1.0 1.0
										376,130
Vehicle Registration										376,130
2210109 Spare Parts										80,000
2210502 Maintenance and Repairs - Official Vehicles										70,000
2210909 Operational Enhancement Expenses										166,130
2211201 Field Operations										60,000
Non Financial Assets										2,099,487
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents								
										2,099,487
Program	92003	Infrastructure Delivery and Management								
										2,099,487
Sub-Program	92003001	SP3.1 Roads and Transport services								
										2,099,487
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0 1.0 1.0
										2,099,487
WIP - Laboratories										2,099,487
3111301 Roads										150,000
3111309 Urban Roads										699,487
3111311 Drainage										1,250,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	3,668,081
Function Code	70451	Road transport									
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads Greater Accra									
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua									
Use of goods and services										201,202	
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents									201,202
Program	92003	Infrastructure Delivery and Management									201,202
Sub-Program	92003001	SP3.1 Roads and Transport services									201,202
Operation	911501	911501 - Management of transport services								1.0 1.0 1.0	201,202
Vehicle Registration										201,202	
2210909 Operational Enhancement Expenses										201,202	
Non Financial Assets										3,466,880	
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents									3,466,880
Program	92003	Infrastructure Delivery and Management									3,466,880
Sub-Program	92003001	SP3.1 Roads and Transport services									3,466,880
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0 1.0 1.0	3,466,880
WIP - Laboratories										3,466,880	
3111255 WIP - Office Buildings										250,000	
3111309 Urban Roads										1,350,000	
3111311 Drainage										1,631,527	
3111363 WIP-Drainage										235,352	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009									Total By Fund Source	1,000,000
Function Code	70451	Road transport									
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads Greater Accra									
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua									
Non Financial Assets										1,000,000	
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents									1,000,000
Program	92003	Infrastructure Delivery and Management									1,000,000
Sub-Program	92003001	SP3.1 Roads and Transport services									1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0 1.0 1.0	1,000,000
WIP - Laboratories										1,000,000	
3111306 Bridges										1,000,000	
Total Cost Centre										7,261,940	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					
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]						521,879
Objective	000000	Compensation of Employees				521,879
Program	92001	Management and Administration				521,879
Sub-Program	92001003	SP3: Human Resource Management				521,879
Operation	000000	0.0 0.0 0.0				521,879
Child Education Grant (Foreign Mission)						521,879
2111001 Established Post						521,879
Use of goods and services						7,703
Objective	640101	640101 - Improve human capital development and management				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001003	SP3: Human Resource Management				7,703
Operation	911801	911801 - Personnel and Staff Management				7,703
Vehicle Registration						7,703
2210509 Other Travel and Transportation						7,703

							Amount (GH¢)			
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200						Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)					2,604,250			
Organisation	1101801001	Ledzokuku- Krowor Municipal - Teshie-Nungua Human Resource Human Resource Human Resource Management Greater Accra								
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua								
Compensation of employees [GFS]							1,844,445			
Objective	000000	Compensation of Employees					1,844,445			
Program	92001	Management and Administration					1,844,445			
Sub-Program	92001003	SP3: Human Resource Management					1,844,445			
Operation	000000						0.0	0.0	0.0	1,844,445
Child Education Grant (Foreign Mission)										1,844,445
2111102 Monthly Paid and Casual Labour										1,634,445
2111243 Transfer Grants										50,000
2111244 Out of Station Allowance										160,000
Use of goods and services							262,500			
Objective	640101	640101 - Improve human capital development and management					262,500			
Program	92001	Management and Administration					262,500			
Sub-Program	92001003	SP3: Human Resource Management					262,500			
Operation	911801	911801 - Personnel and Staff Management					1.0	1.0	1.0	197,500
Vehicle Registration										197,500
2210103 Refreshment Items										25,000
2210514 Foreign Travel- Per Diem										150,000
2210709 Seminars/Conferences/Workshops - Domestic										20,000
2210909 Operational Enhancement Expenses										2,500
Operation	911802	911802 - Performance Management					1.0	1.0	1.0	15,000
Vehicle Registration										15,000
2210509 Other Travel and Transportation										15,000
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
Social benefits [GFS]							427,305			
Objective	640101	640101 - Improve human capital development and management					427,305			
Program	92001	Management and Administration					427,305			
Sub-Program	92001003	SP3: Human Resource Management					427,305			
Operation	911801	911801 - Personnel and Staff Management					1.0	1.0	1.0	427,305
Employer Social Benefits in Cash										427,305
2731101 Workman Compensation										7,305
2731102 Staff Welfare Expenses										400,000
2731103 Refund of Medical Expenses										20,000
Other expense							70,000			
Objective	640101	640101 - Improve human capital development and management					70,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Program	92001	Management and Administration							70,000
Sub-Program	92001003	SP3: Human Resource Management							70,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0				70,000

Dividend Paid By SOEs									70,000
2821009 Donations									70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603								
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 93,341

Objective	640101	640101 - Improve human capital development and management							93,341
Program	92001	Management and Administration							93,341
Sub-Program	92001003	SP3: Human Resource Management							93,341
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0				93,341

Vehicle Registration									93,341
2210710 Staff Development									93,341

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009								
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 331,435

Objective	640101	640101 - Improve human capital development and management							331,435
Program	92001	Management and Administration							331,435
Sub-Program	92001003	SP3: Human Resource Management							331,435
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0				331,435

Vehicle Registration									331,435
2210710 Staff Development									331,435

Total Cost Centre 3,558,609

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				218,091
Organisation	1101901001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Statistics_ Statistics_ Statistics_ Greater Accra				
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua				
Compensation of employees [GFS]						210,388
Objective	000000	Compensation of Employees				210,388
Program	92001	Management and Administration				210,388
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				210,388
Operation	000000	0.0 0.0 0.0				210,388
Child Education Grant (Foreign Mission)						210,388
2111001 Established Post						210,388
Use of goods and services						7,703
Objective	230103	230103 - 9.b Support domestic technology development, research				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				7,703
Operation	911701	911701 - Data and information dissemination 1.0 1.0 1.0				7,703
Vehicle Registration						7,703
2210509 Other Travel and Transportation						7,703
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				10,000
Organisation	1101901001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Statistics_ Statistics_ Statistics_ Greater Accra				
Location Code	0306001	Ledzekuku- Krowor - Teshie-Nungua				
Use of goods and services						10,000
Objective	230103	230103 - 9.b Support domestic technology development, research				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	911701	911701 - Data and information dissemination 1.0 1.0 1.0				10,000
Vehicle Registration						10,000
2210509 Other Travel and Transportation						10,000
Total Cost Centre						228,091
Total Vote						98,755,813

Expenditure Summary by Sustainable Development Goals

In GH¢

		2026	2027	2028
<i>Economic Classification</i>		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ledzokuku- Krowor Municipal - Teshie-Nungua		83,179,511	83,179,511	84,011,306
Consolidated Fund		61,680,561	61,680,561	62,297,367
1_No Poverty		74,700	74,700	75,447
11_Sustainable Cities and Communities		14,479,599	14,479,599	14,624,395
13_Climate Action		878,619	878,619	887,405
16_Peace, Justice, and Strong Institutions		7,987,181	7,987,181	8,067,053
17_Partnerships for the Goals		625,721	625,721	631,978
2_Zero Hunger		118,098	118,098	119,279
3_Good Health and Well-Being		11,303,365	11,303,365	11,416,399
4_ Quality Education		23,404,784	23,404,784	23,638,831
6_Clean Water and Sanitation		2,698,792	2,698,792	2,725,779
8_ Decent Work and Economic Growth		102,000	102,000	103,020
9_Industry, Innovation, and Infrastructure		7,703	7,703	7,780
Retained Internally Generated		21,498,950	21,498,950	21,713,940
1_No Poverty		648,300	648,300	654,783
11_Sustainable Cities and Communities		5,435,000	5,435,000	5,489,350
13_Climate Action		439,000	439,000	443,390
16_Peace, Justice, and Strong Institutions		7,343,040	7,343,040	7,416,470
17_Partnerships for the Goals		1,627,000	1,627,000	1,643,270
2_Zero Hunger		481,000	481,000	485,810
3_Good Health and Well-Being		2,907,310	2,907,310	2,936,383
4_ Quality Education		1,453,000	1,453,000	1,467,530
5_Gender Equality		95,000	95,000	95,950
6_Clean Water and Sanitation		700,000	700,000	707,000
8_ Decent Work and Economic Growth		360,300	360,300	363,903
9_Industry, Innovation, and Infrastructure		10,000	10,000	10,100
Grand Total	0	0	0	0
		83,179,511	83,179,511	84,011,306

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ledzokuku- Krowor Municipal - Teshie-Nungua	84,418,596	84,418,596	85,262,782
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,437,332	3,437,332	3,471,706
	1,885,000	1,885,000	1,903,850
	1,350,000	1,350,000	1,363,500
	202,332	202,332	204,356
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	758,000	758,000	765,580
	488,000	488,000	492,880
	200,000	200,000	202,000
	70,000	70,000	70,700
910104 - INFORMATION, EDUCATION AND COMMUNICATION	115,000	115,000	116,150
	115,000	115,000	116,150
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	5,000	5,000	5,050
	5,000	5,000	5,050
910107 - OFFICIAL / NATIONAL CELEBRATIONS	607,000	607,000	613,070
	370,000	370,000	373,700
	237,000	237,000	239,370
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	284,444	284,444	287,289
	87,000	87,000	87,870
	197,444	197,444	199,419
910110 - PROTOCOL SERVICES	320,000	320,000	323,200
	320,000	320,000	323,200
910111 - DATA COLLECTION	16,000	16,000	16,160
	16,000	16,000	16,160
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	250,000	250,000	252,500
	250,000	250,000	252,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	60,828,814	60,828,814	61,437,102
	9,329,220	9,329,220	9,422,512
	4,380,000	4,380,000	4,423,800
	36,900,598	36,900,598	37,269,604
	10,218,996	10,218,996	10,321,186
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	4,303,619	4,303,619	4,346,655
	1,458,000	1,458,000	1,472,580
	700,000	700,000	707,000
	2,145,619	2,145,619	2,167,075
910201 - Promotion of Small, Medium and Large scale enterprises	51,000	51,000	51,510
	51,000	51,000	51,510
910203 - Development and promotion of Tourism potentials	411,300	411,300	415,413
	329,300	329,300	332,593
	82,000	82,000	82,820

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
	Budget	forecast	forecast
MDA and Standardised Operation			
910302 - Surveillance and Management of Diseases and Pests	25,000	25,000	25,250
	25,000	25,000	25,250
910303 - Promotion and development of Fisheries and aquaculture	92,000	92,000	92,920
	82,000	82,000	82,820
	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	106,098	106,098	107,159
	23,098	23,098	23,329
	58,000	58,000	58,580
	25,000	25,000	25,250
910402 - Supervision and inspection of Education Delivery	166,000	166,000	167,660
	166,000	166,000	167,660
910403 - Development of youth, sports and culture	46,800	46,800	47,268
	46,800	46,800	47,268
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	117,000	117,000	118,170
	117,000	117,000	118,170
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	95,422	95,422	96,376
	95,422	95,422	96,376
910503 - Public Health services	1,029,812	1,029,812	1,040,110
	496,000	496,000	500,960
	533,812	533,812	539,150
910601 - Social intervention programmes	477,000	477,000	481,770
	260,000	260,000	262,600
	12,000	12,000	12,120
	200,000	200,000	202,000
	5,000	5,000	5,050
910603 - Community mobilization	95,000	95,000	95,950
	95,000	95,000	95,950
910604 - Child right promotion and protection	194,050	194,050	195,991
	20,000	20,000	20,200
	168,300	168,300	169,983
	5,750	5,750	5,808
910605 - Combating domestic violence and human trafficking	36,950	36,950	37,320
	6,950	6,950	7,020
	30,000	30,000	30,300
910701 - Disaster management	1,317,619	1,317,619	1,330,795
	439,000	439,000	443,390
	878,619	878,619	887,405

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	723,150	723,150	730,382
	280,800	280,800	283,608
	300,000	300,000	303,000
	142,350	142,350	143,774
910805 - Administrative and technical meetings	360,000	360,000	363,600
	360,000	360,000	363,600
910806 - Security management	596,889	596,889	602,858
	500,000	500,000	505,000
	96,889	96,889	97,858
910809 - Citizen participation in local governance	130,000	130,000	131,300
	130,000	130,000	131,300
910901 - Environmental sanitation Management	1,526,016	1,526,016	1,541,276
	220,000	220,000	222,200
	1,306,016	1,306,016	1,319,076
910902 - Solid waste management	1,283,554	1,283,554	1,296,390
	460,000	460,000	464,600
	823,554	823,554	831,790
910903 - Liquid waste management	84,778	84,778	85,625
	84,778	84,778	85,625
911002 - Land use and Spatial planning	641,877	641,877	648,296
	11,544	11,544	11,659
	485,000	485,000	489,850
	145,333	145,333	146,786
911003 - Street Naming and Property Addressing System	321,111	321,111	324,322
	200,000	200,000	202,000
	121,111	121,111	122,322
911004 - Parks and gardens operations	40,000	40,000	40,400
	40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development	810,395	810,395	818,499
	15,395	15,395	15,549
	795,000	795,000	802,950
911201 - Budget preparation and Coordination	228,000	228,000	230,280
	168,000	168,000	169,680
	60,000	60,000	60,600
911202 - Budget implementation and performance reporting	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
911303 - Revenue collection and management	600,000	600,000	606,000
	600,000	600,000	606,000

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
911501 - Management of transport services				596,579	596,579	602,544
				19,247	19,247	19,439
				376,130	376,130	379,891
				201,202	201,202	203,214
911701 - Data and information dissemination				17,703	17,703	17,880
				7,703	7,703	7,780
				10,000	10,000	10,100
911801 - Personnel and Staff Management				702,508	702,508	709,533
				7,703	7,703	7,780
				694,805	694,805	701,753
911802 - Performance Management				15,000	15,000	15,150
				15,000	15,000	15,150
911803 - Staff Training and skills development				514,776	514,776	519,924
				90,000	90,000	90,900
				93,341	93,341	94,275
				331,435	331,435	334,749
Grand Total	0	0	0	84,418,596	84,418,596	85,262,782

Expenditure Summary by Classification of Function of Government

In GH¢

				2026	2027	2028
				Budget	forecast	forecast
<i>Functional Classification</i>						
Ledzokuku- Krowor Municipal - Teshie-Nungua				84,418,596	84,418,596	85,262,782
70111 Exec. & leg. Organs (cs)				16,586,332	16,586,332	16,752,195
70112 Financial & fiscal affairs (CS)				2,639,154	2,639,154	2,665,545
70133 Overall planning & statistical services (CS)				1,002,988	1,002,988	1,013,018
70360 Public order and safety n.e.c				1,317,619	1,317,619	1,330,795
70421 Agriculture cs				599,098	599,098	605,089
70451 Road transport				7,162,945	7,162,945	7,234,575
70610 Housing development				18,017,800	18,017,800	18,197,978
70620 Community Development				95,000	95,000	95,950
70721 General Medical services (IS)				923,555	923,555	932,790
70731 General hospital services (IS)				7,047,730	7,047,730	7,118,207
70740 Public health services				3,398,792	3,398,792	3,432,779
70810 Recreational and sport services (IS)				46,800	46,800	47,268
70911 Pre-primary education				696,110	696,110	703,071
70912 Primary education				15,701,194	15,701,194	15,858,206
70921 Lower-secondary education				1,298,109	1,298,109	1,311,090
70922 Upper-secondary education				2,795,845	2,795,845	2,823,803
70980 Education n.e.c				4,366,525	4,366,525	4,410,190
71040 Family and children				723,000	723,000	730,230
Grand Total				84,418,596	84,418,596	85,262,782

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts

2025

2026

2027

2028

2029

Total

Funding:11001 Consolidated Fund Sources	0	50,037	50,037	50,537	50,537	201,149
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1607 4.2 Improve public-private investments in the agricultural sector	0	23,098	23,098	23,329	23,329	92,854
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrs	0	23,098	23,098	23,329	23,329	92,854
<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)	0	23,098	23,098	23,329	23,329	92,854
Use of goods and services	0	23,098	23,098	23,329	23,329	92,854
27 3.16 INFRASTRUCTURE MAINTENANCE	0	15,395	15,395	15,549	15,549	61,888
2701 16.1 Promote proper maintenance culture	0	15,395	15,395	15,549	15,549	61,888
270103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	15,395	15,395	15,549	15,549	61,888
<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
911101 - Supervision and regulation of infrastructure development	0	15,395	15,395	15,549	15,549	61,888
Use of goods and services	0	15,395	15,395	15,549	15,549	61,888
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	11,659	46,407
2901 12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290102 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrs	0	11,544	11,544	11,659	11,659	46,407
<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
911002 - Land use and Spatial planning	0	11,544	11,544	11,659	11,659	46,407
Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
Funding:12200 Retained Internally Generate	0	5,606,300	5,606,300	5,662,363	5,662,363	22,537,326

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	481,000	481,000	485,810	485,810	1,933,620
1607	4.2 Improve public-private investments in the agricultural sector		0	481,000	481,000	485,810	485,810	1,933,620
160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys		0	481,000	481,000	485,810	485,810	1,933,620
	Economic Development		0	481,000	481,000	485,810	485,810	1,933,620
	SP4.1 Agricultural Services and Management		0	481,000	481,000	485,810	485,810	1,933,620
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services		0	8,000	8,000	8,080	8,080	32,160
	910107 - OFFICIAL / NATIONAL CELEBRATIONS		0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services		0	100,000	100,000	101,000	101,000	402,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	180,000	180,000	181,800	181,800	723,600
	Non Financial Assets		0	180,000	180,000	181,800	181,800	723,600
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		0	28,000	28,000	28,280	28,280	112,560
	Use of goods and services		0	28,000	28,000	28,280	28,280	112,560
	910302 - Surveillance and Management of Diseases and Pests		0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services		0	25,000	25,000	25,250	25,250	100,500
	910303 - Promotion and development of Fisheries and aquaculture		0	82,000	82,000	82,820	82,820	329,640
	Use of goods and services		0	82,000	82,000	82,820	82,820	329,640
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at gross)		0	58,000	58,000	58,580	58,580	233,160
	Use of goods and services		0	58,000	58,000	58,580	58,580	233,160
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT		0	329,300	329,300	332,593	332,593	1,323,786
1801	6.1 Diversify & expand the tourism industry for economic development		0	329,300	329,300	332,593	332,593	1,323,786
180101	8.9 Devise and implement policies to promote sustainable tourism		0	329,300	329,300	332,593	332,593	1,323,786
	Economic Development		0	329,300	329,300	332,593	332,593	1,323,786
	SP4.2 Trade, Tourism and Industrial Development		0	329,300	329,300	332,593	332,593	1,323,786
	910203 - Development and promotion of Tourism potentials		0	329,300	329,300	332,593	332,593	1,323,786
	Use of goods and services		0	229,300	229,300	231,593	231,593	921,786
	Other expense		0	100,000	100,000	101,000	101,000	402,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0		3,545,000	3,545,000	3,580,450	3,580,450	14,250,900
2701	16.1 Promote proper maintenance culture	0		3,545,000	3,545,000	3,580,450	3,580,450	14,250,900
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0		3,545,000	3,545,000	3,580,450	3,580,450	14,250,900
	Infrastructure Delivery and Management	0		3,545,000	3,545,000	3,580,450	3,580,450	14,250,900
	SP3.3 Public Works, rural housing and water management	0		3,545,000	3,545,000	3,580,450	3,580,450	14,250,900
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0		2,200,000	2,200,000	2,222,000	2,222,000	8,844,000
	Non Financial Assets	0		2,200,000	2,200,000	2,222,000	2,222,000	8,844,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0		550,000	550,000	555,500	555,500	2,211,000
	Use of goods and services	0		550,000	550,000	555,500	555,500	2,211,000
	911101 - Supervision and regulation of infrastructure development	0		795,000	795,000	802,950	802,950	3,195,900
	Use of goods and services	0		795,000	795,000	802,950	802,950	3,195,900
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0		725,000	725,000	732,250	732,250	2,914,500
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0		725,000	725,000	732,250	732,250	2,914,500
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0		725,000	725,000	732,250	732,250	2,914,500
	Infrastructure Delivery and Management	0		725,000	725,000	732,250	732,250	2,914,500
	SP3.2 Physical and Spatial Planning Development	0		725,000	725,000	732,250	732,250	2,914,500
	911002 - Land use and Spatial planning	0		485,000	485,000	489,850	489,850	1,949,700
	Use of goods and services	0		485,000	485,000	489,850	489,850	1,949,700
	911003 - Street Naming and Property Addressing System	0		200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0		200,000	200,000	202,000	202,000	804,000
	911004 - Parks and gardens operations	0		40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0		40,000	40,000	40,400	40,400	160,800

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
52	2.1 EDUCATION AND TRAINING	0	87,000	87,000	87,870	87,870	349,740
5205	1.2 Strengthen competency-based skill development intertechnical	0	87,000	87,000	87,870	87,870	349,740
520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	87,000	87,000	87,870	87,870	349,740
	<i>Social Services Delivery</i>	0	87,000	87,000	87,870	87,870	349,740
	SP2.1 Education, youth & sports and Library services	0	87,000	87,000	87,870	87,870	349,740
	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	0	87,000	87,000	87,870	87,870	349,740
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
	Other expense	0	80,000	80,000	80,800	80,800	321,600
68	5.1 HYDROMETEOROLOGICAL THREATS	0	439,000	439,000	443,390	443,390	1,764,780
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	439,000	439,000	443,390	443,390	1,764,780
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	439,000	439,000	443,390	443,390	1,764,780
	<i>Environmental Management</i>	0	439,000	439,000	443,390	443,390	1,764,780
	SP5.1 Disaster prevention and Management	0	439,000	439,000	443,390	443,390	1,764,780
	910701 - Disaster management	0	439,000	439,000	443,390	443,390	1,764,780
	Use of goods and services	0	339,000	339,000	342,390	342,390	1,362,780
	Other expense	0	100,000	100,000	101,000	101,000	402,000
Funding:12603 Consolidated Fund Sources		0	16,528,277	16,528,277	16,693,560	16,693,560	66,443,675

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts

		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	95,000	95,000	95,950	95,950	381,900
1607	4.2 Improve public-private investments in the agricultural sector	0	95,000	95,000	95,950	95,950	381,900
160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	95,000	95,000	95,950	95,950	381,900
	<i>Economic Development</i>	0	95,000	95,000	95,950	95,950	381,900
	SP4.1 Agricultural Services and Management	0	95,000	95,000	95,950	95,950	381,900
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	910303 - Promotion and development of Fisheries and aquaculture	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlessan)	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	82,000	82,000	82,820	82,820	329,640
1801	6.1 Diversify & expand the tourism industry for economic development	0	82,000	82,000	82,820	82,820	329,640
180101	8.9 Devise and implement policies to promote sustainable tourism	0	82,000	82,000	82,820	82,820	329,640
	<i>Economic Development</i>	0	82,000	82,000	82,820	82,820	329,640
	SP4.2 Trade, Tourism and Industrial Development	0	82,000	82,000	82,820	82,820	329,640
	910203 - Development and promotion of Tourism potentials	0	82,000	82,000	82,820	82,820	329,640
	Use of goods and services	0	82,000	82,000	82,820	82,820	329,640

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	13,995,105	13,995,105	14,135,056	14,135,056	56,260,322
2701	16.1 Promote proper maintenance culture	0	13,995,105	13,995,105	14,135,056	14,135,056	56,260,322
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	13,995,105	13,995,105	14,135,056	14,135,056	56,260,322
	Infrastructure Delivery and Management	0	13,995,105	13,995,105	14,135,056	14,135,056	56,260,322
	SP3.3 Public Works, rural housing and water management	0	13,995,105	13,995,105	14,135,056	14,135,056	56,260,322
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	13,373,768	13,373,768	13,507,505	13,507,505	53,762,546
	Non Financial Assets	0	13,373,768	13,373,768	13,507,505	13,507,505	53,762,546
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	621,337	621,337	627,551	627,551	2,497,776
	Use of goods and services	0	621,337	621,337	627,551	627,551	2,497,776
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	266,444	266,444	269,108	269,108	1,071,105
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	266,444	266,444	269,108	269,108	1,071,105
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	266,444	266,444	269,108	269,108	1,071,105
	Infrastructure Delivery and Management	0	266,444	266,444	269,108	269,108	1,071,105
	SP3.2 Physical and Spatial Planning Development	0	266,444	266,444	269,108	269,108	1,071,105
	911002 - Land use and Spatial planning	0	145,333	145,333	146,786	146,786	584,239
	Use of goods and services	0	145,333	145,333	146,786	146,786	584,239
	911003 - Street Naming and Property Addressing System	0	121,111	121,111	122,322	122,322	486,866
	Other expense	0	121,111	121,111	122,322	122,322	486,866
52	2.1 EDUCATION AND TRAINING	0	1,211,109	1,211,109	1,223,220	1,223,220	4,868,658
5205	1.2 Strengthen competency-based skill development intechnical	0	1,211,109	1,211,109	1,223,220	1,223,220	4,868,658
520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	1,211,109	1,211,109	1,223,220	1,223,220	4,868,658
	Social Services Delivery	0	1,211,109	1,211,109	1,223,220	1,223,220	4,868,658
	SP2.1 Education, youth & sports and Library services	0	1,211,109	1,211,109	1,223,220	1,223,220	4,868,658
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,211,109	1,211,109	1,223,220	1,223,220	4,868,658
	Non Financial Assets	0	1,211,109	1,211,109	1,223,220	1,223,220	4,868,658

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
68	5.1 HYDROMETEOROLOGICAL THREATS	0	878,619	878,619	887,405	887,405	3,532,049	
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	878,619	878,619	887,405	887,405	3,532,049	
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	878,619	878,619	887,405	887,405	3,532,049	
	Environmental Management	0	878,619	878,619	887,405	887,405	3,532,049	
	SP5.1 Disaster prevention and Management	0	878,619	878,619	887,405	887,405	3,532,049	
	910701 - Disaster management	0	878,619	878,619	887,405	887,405	3,532,049	
	Use of goods and services	0	581,055	581,055	586,865	586,865	2,335,840	
	Other expense	0	297,564	297,564	300,540	300,540	1,196,209	
Grand Total			0	22,184,614	22,184,614	22,406,460	22,406,460	89,182,149

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62 2.12 SOCIAL PROTECTION		0	26,950	26,950	27,220	27,220	108,339
6201 12.1 Strengthen social protection for the vulnerable		0	26,950	26,950	27,220	27,220	108,339
620101 1.3 Impl. appropriate Social Protection Sys. & measures		0	26,950	26,950	27,220	27,220	108,339
Social Services Delivery		0	26,950	26,950	27,220	27,220	108,339
SP2.5 Social Welfare and community services		0	26,950	26,950	27,220	27,220	108,339
910604 - Child right promotion and protection		0	20,000	20,000	20,200	20,200	80,400
Use of goods and services		0	20,000	20,000	20,200	20,200	80,400
910605 - Combating domestic violence and human trafficking		0	6,950	6,950	7,020	7,020	27,939
Use of goods and services		0	6,950	6,950	7,020	7,020	27,939
Funding:12200 Retained Internally Generate		0	601,300	601,300	607,313	607,313	2,417,226
52 2.1 EDUCATION AND TRAINING		0	38,000	38,000	38,380	38,380	152,760
5201 1.1 Enhance inclusive equitable acces to quality education at all level		0	38,000	38,000	38,380	38,380	152,760
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels		0	38,000	38,000	38,380	38,380	152,760
Social Services Delivery		0	38,000	38,000	38,380	38,380	152,760
SP2.1 Education, youth & sports and Library services		0	38,000	38,000	38,380	38,380	152,760
910402 - Supervision and inspection of Education Delivery		0	38,000	38,000	38,380	38,380	152,760
Use of goods and services		0	38,000	38,000	38,380	38,380	152,760
61 2.9 GENDER EQUALITY		0	95,000	95,000	95,950	95,950	381,900
6103 9.3 Strengthen gender mainstreaming, coordination & implementation of gender		0	95,000	95,000	95,950	95,950	381,900
610302 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls		0	95,000	95,000	95,950	95,950	381,900
Social Services Delivery		0	95,000	95,000	95,950	95,950	381,900
SP2.5 Social Welfare and community services		0	95,000	95,000	95,950	95,950	381,900
910603 - Community mobilization		0	95,000	95,000	95,950	95,950	381,900
Use of goods and services		0	95,000	95,000	95,950	95,950	381,900

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION		0	468,300	468,300	472,983	472,983	1,882,566
6201	12.1 Strengthen social protection for the vulnerable		0	468,300	468,300	472,983	472,983	1,882,566
620101	1.3 Impl. appropriate Social Protection Sys. & measures		0	468,300	468,300	472,983	472,983	1,882,566
	Social Services Delivery		0	468,300	468,300	472,983	472,983	1,882,566
	SP2.5 Social Welfare and community services		0	468,300	468,300	472,983	472,983	1,882,566
	910107 - OFFICIAL / NATIONAL CELEBRATIONS		0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
	910601 - Social intervention programmes		0	260,000	260,000	262,600	262,600	1,045,200
	Use of goods and services		0	260,000	260,000	262,600	262,600	1,045,200
	910604 - Child right promotion and protection		0	168,300	168,300	169,983	169,983	676,566
	Use of goods and services		0	140,300	140,300	141,703	141,703	564,006
	Other expense		0	28,000	28,000	28,280	28,280	112,560
	910605 - Combating domestic violence and human trafficking		0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services		0	30,000	30,000	30,300	30,300	120,600
Funding:12603 Consolidated Fund Sources			0	1,414,539	1,414,539	1,428,684	1,428,684	5,686,446
52	2.1 EDUCATION AND TRAINING		0	1,402,539	1,402,539	1,416,564	1,416,564	5,638,206
5201	1.1 Enhance inclusive equitable acces to quality education at all level		0	1,402,539	1,402,539	1,416,564	1,416,564	5,638,206
520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		0	1,402,539	1,402,539	1,416,564	1,416,564	5,638,206
	Social Services Delivery		0	1,402,539	1,402,539	1,416,564	1,416,564	5,638,206
	SP2.1 Education, youth & sports and Library services		0	1,402,539	1,402,539	1,416,564	1,416,564	5,638,206
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	1,402,539	1,402,539	1,416,564	1,416,564	5,638,206
	Non Financial Assets		0	1,402,539	1,402,539	1,416,564	1,416,564	5,638,206

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	12,000	12,000	12,120	12,120	48,240
6201	12.1 Strengthen social protection for the vulnerable	0	12,000	12,000	12,120	12,120	48,240
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	12,000	12,000	12,120	12,120	48,240
	Social Services Delivery	0	12,000	12,000	12,120	12,120	48,240
	SP2.5 Social Welfare and community services	0	12,000	12,000	12,120	12,120	48,240
	910601 - Social intervention programmes	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
Funding:12607 Consolidated Fund Sources		0	200,000	200,000	202,000	202,000	804,000
62	2.12 SOCIAL PROTECTION	0	200,000	200,000	202,000	202,000	804,000
6201	12.1 Strengthen social protection for the vulnerable	0	200,000	200,000	202,000	202,000	804,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	200,000	200,000	202,000	202,000	804,000
	Social Services Delivery	0	200,000	200,000	202,000	202,000	804,000
	SP2.5 Social Welfare and community services	0	200,000	200,000	202,000	202,000	804,000
	910601 - Social intervention programmes	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	180,000	180,000	181,800	181,800	723,600
Funding:13519 Consolidated Fund Sources		0	15,750	15,750	15,908	15,908	63,315

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	15,750	15,750	15,908	15,908	63,315
6201	12.1 Strengthen social protection for the vulnerable	0	15,750	15,750	15,908	15,908	63,315
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,750	15,750	15,908	15,908	63,315
	Social Services Delivery	0	15,750	15,750	15,908	15,908	63,315
	SP2.5 Social Welfare and community services	0	15,750	15,750	15,908	15,908	63,315
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910601 - Social intervention programmes	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910604 - Child right promotion and protection	0	5,750	5,750	5,808	5,808	23,115
	Use of goods and services	0	5,750	5,750	5,808	5,808	23,115
Funding:14009 Consolidated Fund Sources		0	1,355,306	1,355,306	1,368,859	1,368,859	5,448,330
52	2.1 EDUCATION AND TRAINING	0	1,355,306	1,355,306	1,368,859	1,368,859	5,448,330
5201	1.1 Enhance inclusive equitable acces to quality education at all level	0	1,355,306	1,355,306	1,368,859	1,368,859	5,448,330
520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,355,306	1,355,306	1,368,859	1,368,859	5,448,330
	Social Services Delivery	0	1,355,306	1,355,306	1,368,859	1,368,859	5,448,330
	SP2.1 Education, youth & sports and Library services	0	1,355,306	1,355,306	1,368,859	1,368,859	5,448,330
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,355,306	1,355,306	1,368,859	1,368,859	5,448,330
	Non Financial Assets	0	1,355,306	1,355,306	1,368,859	1,368,859	5,448,330
Grand Total		0	3,613,845	3,613,845	3,649,983	3,649,983	14,527,656

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts

2025

2026

2027

2028

2029

Total

Funding:12200 Retained Internally Generate	0	1,865,000	1,865,000	1,883,650	1,883,650	7,497,300
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,165,000	1,165,000	1,176,650	1,176,650	4,683,300
3901 8.1 Improve efficiency & effectiveness of road transp't	0	1,165,000	1,165,000	1,176,650	1,176,650	4,683,300
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,165,000	1,165,000	1,176,650	1,176,650	4,683,300
Infrastructure Delivery and Management	0	1,165,000	1,165,000	1,176,650	1,176,650	4,683,300
SP3.1 Roads and Transport services	0	1,165,000	1,165,000	1,176,650	1,176,650	4,683,300
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	395,000	395,000	398,950	398,950	1,587,900
Use of goods and services	0	395,000	395,000	398,950	398,950	1,587,900
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	730,000	730,000	737,300	737,300	2,934,600
Use of goods and services	0	730,000	730,000	737,300	737,300	2,934,600
911803 - Staff Training and skills development	0	40,000	40,000	40,400	40,400	160,800
Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
57 2.6 WATER AND ENVIRONMENTAL SANITATION	0	700,000	700,000	707,000	707,000	2,814,000
5702 6.2 Enhance access to improved and sustainable environmental sanitation	0	700,000	700,000	707,000	707,000	2,814,000
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	700,000	700,000	707,000	707,000	2,814,000
Social Services Delivery	0	700,000	700,000	707,000	707,000	2,814,000
SP2.3 Environmental Health and sanitation Services	0	700,000	700,000	707,000	707,000	2,814,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	60,000	60,000	60,600	60,600	241,200
Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
910901 - Environmental sanitation Management	0	180,000	180,000	181,800	181,800	723,600
Use of goods and services	0	180,000	180,000	181,800	181,800	723,600
910902 - Solid waste management	0	460,000	460,000	464,600	464,600	1,849,200
Use of goods and services	0	460,000	460,000	464,600	464,600	1,849,200
Funding:12603 Consolidated Fund Sources	0	2,889,902	2,889,902	2,918,802	2,918,802	11,617,408

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	191,111	191,111	193,022	193,022	768,266
3901	8.1 Improve efficiency & effectiveness of road transp't	0	191,111	191,111	193,022	193,022	768,266
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	191,111	191,111	193,022	193,022	768,266
	Infrastructure Delivery and Management	0	191,111	191,111	193,022	193,022	768,266
	SP3.1 Roads and Transport services	0	191,111	191,111	193,022	193,022	768,266
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	151,111	151,111	152,622	152,622	607,466
	Use of goods and services	0	151,111	151,111	152,622	152,622	607,466
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,698,792	2,698,792	2,725,779	2,725,779	10,849,142
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,698,792	2,698,792	2,725,779	2,725,779	10,849,142
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,698,792	2,698,792	2,725,779	2,725,779	10,849,142
	Social Services Delivery	0	2,698,792	2,698,792	2,725,779	2,725,779	10,849,142
	SP2.3 Environmental Health and sanitation Services	0	2,698,792	2,698,792	2,725,779	2,725,779	10,849,142
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	484,444	484,444	489,288	489,288	1,947,463
	Non Financial Assets	0	484,444	484,444	489,288	489,288	1,947,463
	910901 - Environmental sanitation Management	0	1,306,016	1,306,016	1,319,076	1,319,076	5,250,185
	Use of goods and services	0	672,303	672,303	679,026	679,026	2,702,659
	Other expense	0	633,713	633,713	640,050	640,050	2,547,526
	910902 - Solid waste management	0	823,554	823,554	831,790	831,790	3,310,688
	Use of goods and services	0	823,554	823,554	831,790	831,790	3,310,688
	910903 - Liquid waste management	0	84,778	84,778	85,625	85,625	340,806
	Use of goods and services	0	84,778	84,778	85,625	85,625	340,806
Grand Total		0	4,754,902	4,754,902	4,802,452	4,802,452	19,114,708