



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

KROWOR MUNICIPAL ASSEMBLY



At its Budget Committee meeting held on Thursday 17th October, 2024, the Budget Committee of Krowor Municipal Assembly (KroMA) recommended for approval of its 2025 Composite Budget Estimates

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢6,843,876.00	GH¢8,268,693.00	GH¢6,774,005.00

Total Budget GH¢21,886,574.00

A handwritten signature in blue ink, appearing to read "Jemima Apedo Kallikrate", is written over a dotted line.

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

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The Population is estimated to be about 143,012 from the 2021 Population and Housing Census. This consists of Females population of 72,277 (50.5%), and Male of 70,735 (49.5%). The Population density for the municipality is 9,183 per km square with the land size of 15.6mk². The Youth population in the area is estimated to be at 49.5% (24 years and below). In terms of religion about 92.1% of the population in the municipality are Christians, this is followed by 4.4% Muslims, about 0.2% of the population are of Traditional religion and 0.6% belong to other religions, while about 2.7% of the population are of no religion. In terms of ethnicity, the Akans are 41.8%; Ga-Dangme 33.7; Ewes 16.8%; Mole-Dagbani 3.5% and others 4.1%. they include Hausas and Guans. The literacy rate is 92.0% of the population 6 years and older, which is higher among males (94.5%) than females (89.6)

Vision

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

Mission

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

Goals

- Integrity and loyalty

- Professionalism
- Efficient and Effective use of resources
- Excellence in service delivery
- Participation and Good Governance
- Transparency

Core Functions

- Formulate comprehensive medium-term development plan strategies and ensure that the strategies including consequential policies and programs are effectively carried out
- Coordinate the implementation of the annual action plan of the departments and units
- Initiate and coordinate the process of planning, programming, budgeting and implementation of Municipal Development plans, programmes and projects
- Monitor, evaluate and co-ordinate development policies programs and projects
- Undertake studies and make recommendations on development and socio-economic issues
- Promote efficiency in local administration
- Facilitate the allocation of resources for local level development

District Economy

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

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

- **Agriculture**

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

- **Road Network**

The Municipality consists of two main road corridors. The main Nungua-Teshie road and the Spintex road. Other minor roads within the Municipalities also link Nungua to Teshie to La. Both link the Municipality to the Ledzekuku Municipal Assembly on the West and Tema West Municipal Assembly on the East. The roads are currently classified as having fair surface conditions and are also not wide enough to accommodate the large volumes of vehicular traffics. It is estimated that the total Road Network within the Municipality stands at 349.48 Kilometres consisting of 93.75 Kilometres Paved and 255.73 Kilometres Unpaved.

- **Energy**

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

- **Health**

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

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

Health statistics

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

Source: KroMA GHS

• Education

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

2021/2022 STATISTICS

Number of public schools in the respective circuits

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

Source: KroMA GES

Pupil Teacher Ration in the Municipality

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

Source: KroMA GES

- **Market Centres**

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

- **Water and Sanitation**

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

- **Tourism**

The municipality has a number good tourist sites which attracts a lot of visitors both in the region and outside the region. The Assembly has an attractive Beach Front tourist site along the coast which are being are developed to attract more tourists. Other

notable places are the famous Nungua shrine where it is believed to house ninety-nine gods.

- **Environment**

The Environmental Health and Sanitation Unit of KroMA therefore aims at developing and maintaining a clean, safe and pleasant physical and natural environment in all human settlements. To promote the social-cultural, economic, and physical well-being of its populace through sensitization and education of the public on environmental sensitization. The assembly has put in place monitoring team to observe the environmental standards, inspection and enforcement of the sanitation bye-laws of the Assembly among others.

Key Issues/Challenges

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

Key Achievements in 2024

- Rehabilitated and renovated Nungua Methodist '2' Primary School Block
- 80% Completion of the Construction of 2-storey 6-unit classroom block with ancillary facilities at Nungua Zongo near Ansara Suma Mosque
- Supported Nungua Traditional Council for the Celebration of the 2024 Homowo (Kplejoo Festival)
- Participated in the “Green Ghana Agenda” in the municipality while spearheading the distribution and planting of 1,300 seedlings
- Completed Phase 1 of the construction of 2-storey 12–unit classroom block with ancillary facilities at Nungua St Augustine Anglican School
- Desilted drains in the Municipal-wide and dredged section of Blekese stream

- Carried out periodic and routine maintenance of roads within the municipality
- Conducted monthly sanitation clean up exercise by evacuating refuse heaps in the municipality
- Provided office logistics in the form of chairs, tables and computers & Accessories for Departments & units of the Assembly
- Conducted massive clean-up exercises in the Municipality
- Completed and commissioned 2-storey 6-Unit Classroom Block at Nungua Cluster of Schools
- Participated in the 2024 Independence Day Celebration
- Procured and distributed various items for Persons with Disabilities (PWDs)
- Fabricated and supplied 73 pieces of mono desks, 73 pieces of dual desks, 20 pieces of teachers' tables and chairs and 20 pieces of chairs to KG schools in the Municipality
- Observed My First Day at School
- Conducted 2024 Mock Examination for the JHS students in the Municipality
- Continue to implement the Street Address System by mounting street address sign post across the municipality
- On-going Construction of Phase II of KroMA Polyclinic (70%)
- Procured, fixed and repaired Streetlights in the Municipality
- Trained fish processors on alternative source of livelihood or income (LED)
- Conducted sensitisation programmes on violent extremism, voter education and political tolerance
- Operationalized Nkpor Community Wellness Clinic
- Constructed an isolation unit/theatre at the KroMA Polyclinic
- Facilitated by assisting farmers to benefit under the government flagship programme Planting for Food and Jobs (PFJ)
- Trained 50 youth in detergent (liquid soap, power zone etc) making in the Municipality
- Successfully conducted three (3) training programme for staff of the Assembly

PICTURES OF 2024 KEY ACHIEVEMENTS AS AT SEPTEMBER, 2024

Rehabilitated and renovated of Nungua Methodist '2' Primary School



Ansara Islamic school (Nungua Zongo) 70% complete

St Augustine School primary and JHS school Block



Fabrication and Supply of 20 Pieces of Teachers' Chairs



20 Pieces of Teachers Tables



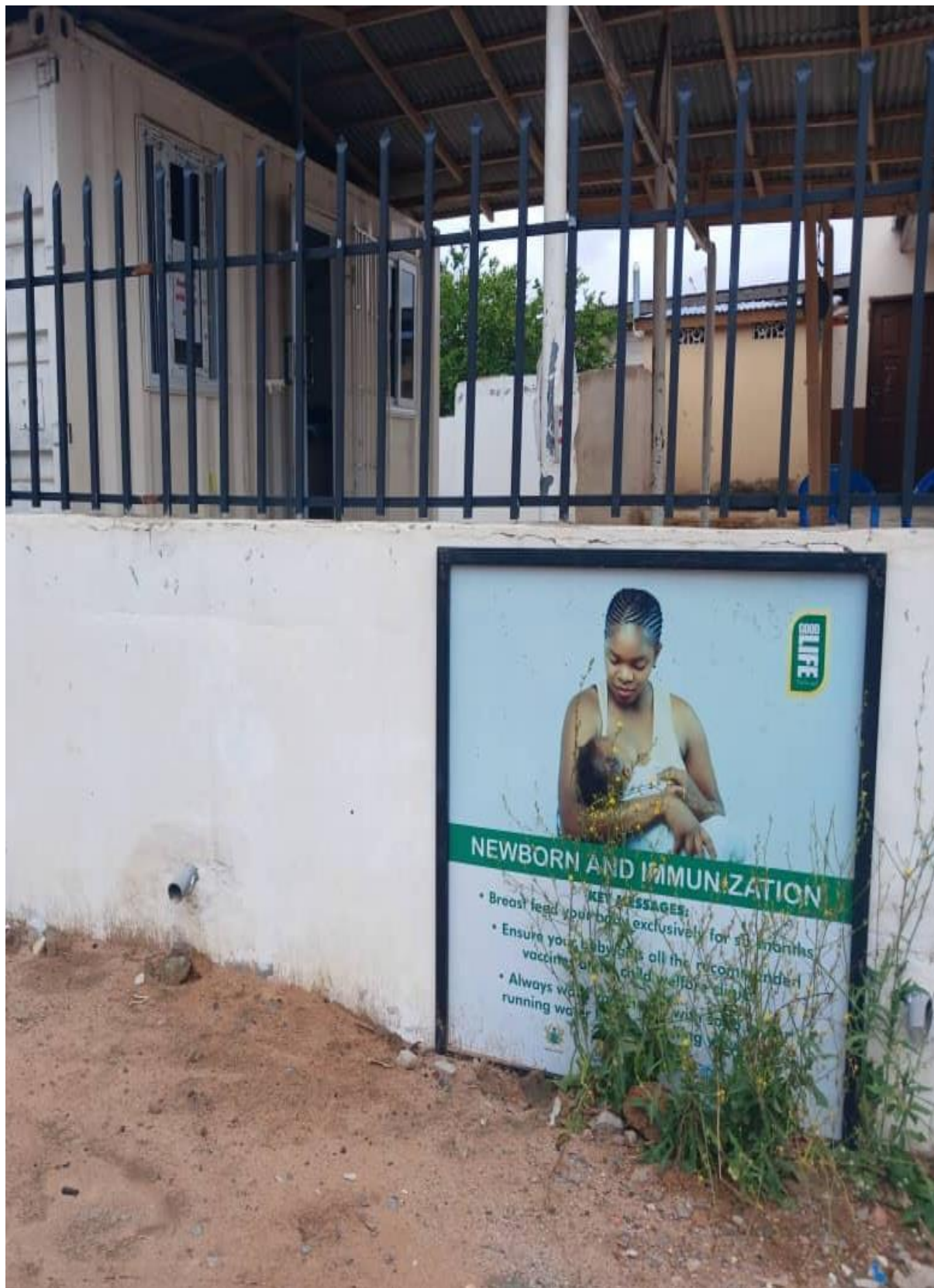
Fabrication and Supply of 73 Pieces of Mono Desks, 73 Pieces of Dual Desks



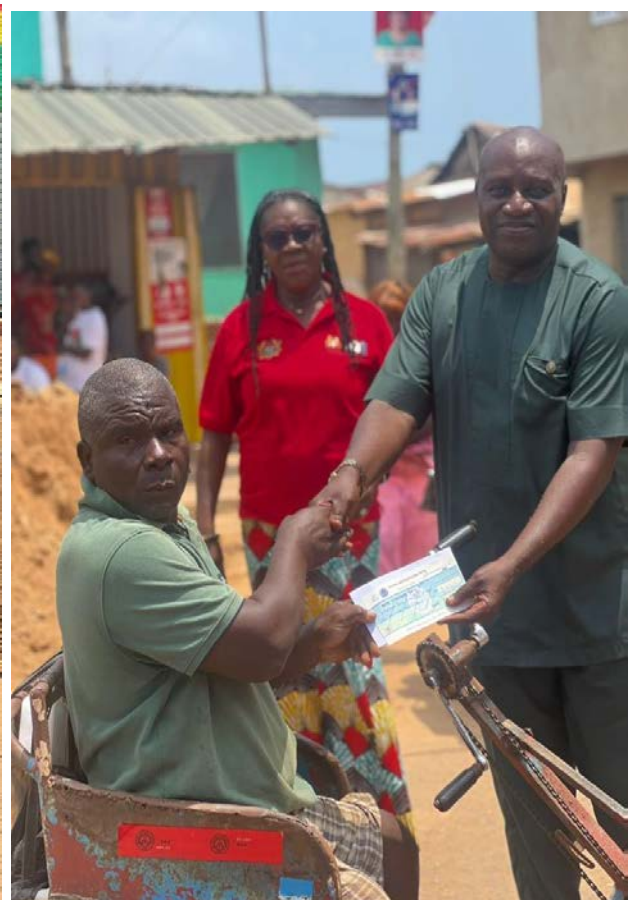
Mounting of Street Signposts in the Municipality



Nkpor Community Wellness Clinic



PWDs beneficiaries receiving cheques from the Municipal Chief Executive



Dredging work on the sections of the Blekese stream



Before the dredging at the Regional Marinetime University



During dredging at the Regional Marinetime University



After the dredging at the Regional Marinetime University



Before the dredging at the Regional Marinetime University



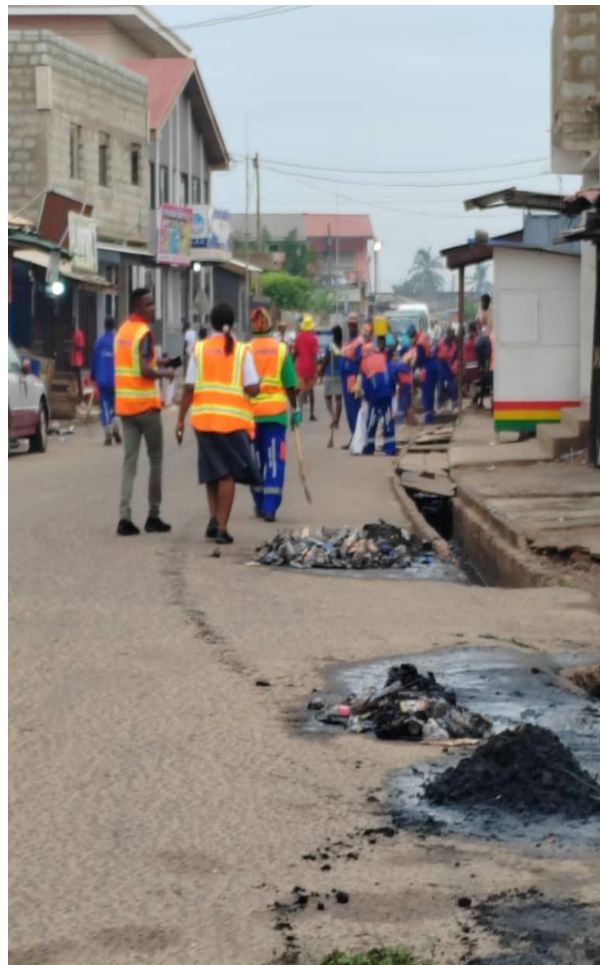
During dredging at the Regional Marinetime University



After dredging at the Regional Marinetime University



Clean up exercise in the Municipality



Clean up exercise in the Municipality



Road safety sign posts, before and after



Road safety sign posts, before and after



Farmers receiving fertilizers



Farmers trained on Planting for food and jobs (PFJ)



Training of youth in detergent making (Soap and Parazone making)



Sensitisation programmes on violent extremism, and child rights among the youth



Sensitisation on voter education and political tolerance



Total	4,650,170.00	3,806,557.38	5,882,844.00	4,776,745.29	5,926,027.00	4,924,528.74	83.10	
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Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
IGF	4,650,170.00	3,806,557.33	5,882,844.00	4,776,735.29	5,926,027.00	4,924,528.74	83.10
Compensation of Employee	2,640,416.68	2,640,115.27	3,163,372.00	3,163,372.00	6,533,850.00	5,290,797.86	91.96
Goods and Services Transfer	81,701.00	73,162.72	109,701.00	27,544.83	143,000.00	1,629.00	1.13
Assets Transfer	25,180.00	0.00	25,180.00	0.00	0.00	0.00	0.00
DACF-Assembly	7,759,354.00	2,389,491.00	6,957,169.00	1,301,051.63	4,869,000.00	935,906.82	19.22
DACF-HIV/AIDS	35,545.98	23,499.17	34,345.00	11,669.54	34,345.00	15,545.85	45.26
DACF-MP	1,640,400	461,077.00	1,380,000.00	934,565.28	1,380,000.00	649,214.41	47.04
DACF-PWD	205,200.00	141,333.98	190,416.00	87,144.80	190,416.00	117,562.36	61.73
DACF-RFG	1,734,502.00	1,165,102.40	1,920,990.00	802,731.83	1,501,992.00	1,440,272.00	95.89
Secondary Cities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAG	51,000.00	50,849.83	60,000.00	59,098.63	0.00	0.00	0.00
UNICEF	110,000.00	52,126.00	0.00	0.00	0.00	0.00	0.00
Total	18,933,469.66	10,803,315.10	19,724,017.00	11,163,913.83	20,578,630.00	13,375,457.04	64.99

Revenue and Expenditure Performance

The Assembly's summary of financial performance in terms of revenue and expenditure for 2022/2023 of the Assembly is shown in the table below. The summary shows the comparative revenue performance for IGF only and all other funding sources as well as the expenditure performance for IGF and all other funding sources.

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Goals	4
Core Functions	5

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual	%	% Performance
Revenue and Expenditure Performance								
Adopted Medium Term National Development Policy Framework (MTNDF) Policy Objectives								
Policy Outcome Indicators and Targets								
Revenue Mobilization Strategies								
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY								
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION								
Property Rate	1,160,430.00	1,276,950.32	1,884,774.00	857,494.05	1,880,250.00	1,739,380.22	92.50	36.51
PROGRAMME 2: SOCIAL SERVICES DELIVERY								
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT								
Basic Rates	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	8,805.00	88.05	0.18
PROGRAMME 4: ECONOMIC DEVELOPMENT								
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT								
Fees	500,210.00	493,795.40	500,000.00	59,000.00	551,440.00	521,840.80	80.14	10.98
PART C: FINANCIAL INFORMATION								
PART D: PROJECT IMPLEMENTATION PLAN (PIP)								
Fines	25,500.00	16,687.10	84,000.00	38,275.30	60,100.00	7,185.00	11.95	0.15
License s	2,286,040.00	1,530,583.01	2,371,070.00	2,236,366.27	2,349,537.00	1,806,646.26	76.89	37.92
Land	470,000.00	315,395.55	750,000.00	858,422.19	755,000.00	661,374.46	87.59	13.88
Rent	35,000.00	28,677.00	85,000.00	89,800.00	50,000.00	18,485.00	36.97	0.38
Investm ent	13,000.00	8,870.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	4,500,170.00	3,677,857.38	5,712,844.00	4,609,606.29	5,756,027.00	4,763,716.74	82.76	100.00
Royalties	150,000.00	128,700.00	170,000.00	167,129.00	170,000.00	160,812.00	94.59	3.37

Expenditure

Table 3: Expenditure Performance- IGF only

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	707,100.00	613,038.95	897,000.00	855,865.12	900,000.00	717,952.67	79.77%
Goods and Services	3,012,570.00	2,989,375.28	4,011,500.00	3,768,403.08	3,839,400.00	3,296,728.06	85.86%
Assets	935,000.00	226,500.00	974,344.00	189,720.00	1,186,627.00	296,294.18	24.95%
Total	4,650,170.00	3,828,914.23	5,882,844.00	4,728,403.08	5,926,027.00	4,410,974.91	74.43%

Table 4: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	3,347,516.68	3,253,154.22	4,060,372.00	4,019,237.12	7,433,850.00	6,008,750.53	80.82
Goods and Services	7,180,794.98	4,657,116.74	8,163,880.00	5,250,876.95	7,216,161.00	4,629,251.71	64.15
Assets	8,405,158.00	2,168,297.40	7,499,765.00	1,887,862.33	5,928,619.00	1,129,321.18	19.04
Total	18,933,469.66	10,078,568.00	19,724,017.00	11,157,976.40	20,578,630.00	11,767,323.42	57.18

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
IGF revenue mobilization and Generation Increased by the end of the year	% Of Revenue Mobilisation and Generation improved	% Of Internally Generated Fund (IGF) increased	100%	82%	100%	81.19%	100%	83.10%	100%	100%	100%	100%
PWD and the Vulnerable groups condition and challenges improved	Concerns of PWDs and Vulnerable groups addressed	Number of PWDs registered under NHIS	150	192	200	92	120	192	300	300	300	300
		No. of Data on PWDs collected	50	30	50	16	70	91	70	70	70	70
		No. of PWD benefited	30	35	30	0	50	38	50	50	60	60
Food Vendors are medically fit to sell	Food vendors medically Screened	No. of food vendors screened	6000	1,608	6000	1,752	5000	2,337	7000	7500	7500	7500
Access to quality education at the basic level delivered	Enrolment at the basic education level improved	No. of classrooms constructed	4	2	4	2	4	3	4	3	3	3

Street Addressed and Property numbering Delivered	Street sign post Mounted	No. of street sign post mounted	120	0	30	0	40	40	60	70	70	70
Quality primary health care delivery system improved	in primary health care improved/increased	No. of Health Centre (facilities) constructed	1	1	1	1	1	1	1	1	1	1

Revenue Mobilization Strategies

The Internally Generated Fund (IGF) revenue projection for the assembly in 2025 is estimated at GH¢7,026,427.00. The assembly has adopted various strategies aimed at achieving this target. Among these strategies for the various or key revenue sources are as follows;

A. RATES

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

B. LANDS AND ROYALTIES

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

C. LICENCING (BUSINESS OPERATING PERMIT-BOP)

- Gazetting of the 2025 Fee-Fixing Resolution by the Assembly to give it a legal backing
- Management to organize Town Hall Meetings and Stakeholder Consultative Meetings every quarter to educate the people on the importance of paying rates, fees etc

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

D. FEES

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

E. FINES, PENALTIES AND FORFEITS

- Clamp down on illegal parking
- Summon and prosecute defaulters will begin very soon
- Conduct massive public education and sensitization programmes in all the 12 electoral areas
- Liaise with the Internal Audit unit to conduct regular field operation and Audit of revenue staff and collectors to ensure that due diligent

F. RENT AND INVESTMENTS

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

G. MISCELLANEOUS AND UNIDENTIFIED REVENUE

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

The Programme is being implemented and delivered through the offices of the Central or General Administration, Human Resource and Finance Departments. The various units involved in the delivery of the programme include; General Administration Unit, Budget and Rating Unit, Municipal Development Planning Unit, Accounts and Revenue Office, Procurement Unit, Statistics, Internal Audit, Records or Registry Unit, Transport Unit, Municipal Security, Information Services Department and Management Information System. A total staff hundred and four (104) staff comprising sixty-four (64) from GOG and forty (40) from IGF executes the management and administration programme. Some of the officers include Administrators, Budget Analysts, Account officers, Planning Officers, Revenue Officers, procurement officers, internal auditors, and other support staff (i.e., Executive officers, city Guards and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund–Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

The number of staff delivering the sub-programme is Fifty-nine (59) comprising thirty-four (34) GOG staff and twenty-five (25) IGF with funding from GoG Salaries and transfers, (District Assemblies Common Funds (DACF), District Assemblies Common Fund- Responsible Factor Grants (DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public. The main challenges this sub

programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly management meetings Organised	Number of quarterly meetings organised	4	3	4	4	4	4
Quarterly sub-committee meetings organised	Number of quarterly meetings organised	4	0	4	4	4	4
Quarterly Executive Committee Meetings organised	Number of quarterly meetings organised	4	0	4	4	4	4
Quarterly General Assembly meetings Organised	Number of quarterly meetings organised	4	0	4	4	4	4
Response to public Complaints	Number of working days after receipt of complaints	4	3	3	3	3	3
Compliance with procurement procedures	Number of Entity Tender Committee Meetings organised	4	3	4	4	4	4
	Procurement Plan approved by	-	30th Nov.	30th Nov.	30th Nov.	30th Nov.	30th Nov
Quarterly office supplies, equipment, consumables and stationery procured	No of quarterly office supplies and equipment procured	4	3	4	4	4	4
Municipal Education Oversight Committee organised	Number of quarterly meetings organised	4	3	4	4	4	4

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

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

The sub-programme is manned by twenty-six (26) officers that comprises fourteen (14) GOG and twelve (12) officers from IGF staff and five (5) who are on Commission basis. The funding for this sub-programme is from GoG transfers (Salaries), DACF and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Quarterly Audit report submitted to the Audit Committee	Number of audits assignments conducted with reports	4	3	4	4	4	4
Achieve average annual growth of IGF by at least 30%	Annual percentage Growth	15.56%	25.67%	30	30	35	35

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource. Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district. Under this, four (4) GOG staff will carry out the implementation of the sub-programme with main funding from GoG Salaries, DACF-RFG, GOG transfers and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organise Staff durbars	Number of staff Durbar organised	2	2	4	4	4	4
Appraisal staff annually	Number of appraisals conducted	145	196	196	200	210	210
Annual Performance Report	Annual Report submitted to RCC by	15th Jan.	15th Jan.	15th Jan.	15th Jan.	15th Jan.	15th Jan.
Inputs and update the administration of Human Resource Management Information System (HRMIS)	Number of updates and submitted	9	12	12	12	12	12
Annual Capacity Building Plans Prepared and Submitted to RCC	Number of reports on Capacity Building Plans Prepared and Submitted to RCC	-	1 report	1 report	1 report	1 report	1 report
Prepare and Submit Quarterly Capacity Building Reports	No, of capacity building reports submitted	4 reports	2 reports	4 reports	4 reports	4 reports	4 reports
Prepare and implement capacity building plan	Number of trainings workshop held	4	4	4	4	4	4
	Composite training plan approved by	31st Dec	-	31st Dec	31st Dec	31st Dec	31st Dec
Staff Salary validated	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Preparing and reviewing Municipal Medium-Term Development Plans, M& E Plans, and Annual Budgets
- Preparing and managing the budget approved by the General Assembly and ensuring that each programmes/projects uses the budget resources allocated in accordance with their mandate
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance

- Organizing Stakeholder meetings with rate payer groups, public forum and Town Hall Meetings
- Budget Implementation and Reporting
- Composite Budget Planning and Preparation
- Rating and Billing
- Data collection and validation

A total of fifteen (15) officers will be responsible for delivering the sub-programme comprising of eight (8) GOG staff from Budget and Rating unit; two (2) GOG staff who are manning the Planning coordinating unit and two (2) GOG staff (Statistics officers). There are however, three (3) IGF staff (1) one each from Budget and rating unit and Municipal Planning and coordinating unit and statistics department respectively. The main funding source of this sub-programme are DACF, Government of Ghana transfers and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub- program are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and delay in releasing of funds for effective planning and executing and implementation of the assembly programmes and operations.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th September	30th September	30 th September	30th September	30 th September	30 th September
Preparation of the Assembly's	Minutes of Assembly approval Budget	1	1	1	1	1	1

Programme Based Composite Budget							
Revenue Mobilisation improved	RIAP Prepared and Approved by	30th October	30th October	30th October	30th October	30th October	30th October
Social Accountability meetings held	Number of Town Hall meetings Organized	2	2	2	2	2	2
Preparation of Annual Action Plan and Progress Reports, M & E Plans.	No. of AAP and Progress report Submitted	Annual/ Progress report	Annual/ Progress report	Annual/ Progress report	Annual/ Progress report	Annual/ Progress report	Annual/ Progress report
Data on businesses and Properties in the Municipality carried out.	Percentage of Data on businesses and Properties collected	30%	80%	85%	90%	100%	100%
Economic survey conducted	Report on survey of CPI, PPI, GDP on selected products	report	report	report	report	report	report
Compliance with budgetary provision	% Expenditure Kept within budget	90%	100%	100%	100%	100%	100%
Monitoring & Evaluation Exercise conducted	Number of quarterly monitoring reports submitted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Ordinary General Assembly Meetings Annually organised	Number of General Assembly meetings held	4	0	4	4	4	4
	Number of statutory subcommittee meeting held	4	0	4	4	4	4
Capacity Building of Zonal Councils	Number of training workshops organized	2	2	2	2	2	2
	Number of area council	2	2	2	2	2	2

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

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department, National Commission for Civic Education, Non-Formal Education Division and Birth & Death Registry. The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality. Total staff strength of two hundred and twenty-three (223) from the Municipal Health Directorate, Municipal Education directorate, births and

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, National Commission for Civic Education (NCCE), Youth Employment Agency (YEA) and Non-Formal Education Division with funding from the GoG and Assembly's Internally Generated Funds. Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality. Also, beneficiary of the sub-programme is the children of school going age, teachers, parents and the community at large. Total staff strength of seventy-five (75) from the Municipal Education Directorate. The other challenges of the sub programmes is constant transfer of staff to other places outside the municipality which effect the effective and efficient administration, monitoring and supervision and teaching and learning in the Directorate.

Table 15: Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve knowledge in science and math's and ICT in Basic and SHS	Number of participants in STMIE clinics	0	50	60	75	80	90
Improve performance in BECE	% of students with average pass mark	75%	-	90%	90%	95%	95%
Implement SHEP Programmes (Sanitation, Environment and Safety) system in schools	Numbers of schools to participate in SHEP	28	0	28	28	28	28
Reading and Numeracy Test for KG pupils Organised	Number of pupils to participate	363	361	370	390	400	400
INSET for Head Teachers	Number of times INSET organised.	1	1	1	1	1	1

and Assistants for professional Development organised							
Increase/improve educational infrastructure and facilities	Number of classrooms Blocks constructed/ rehabilitated	4	4	4	4	4	4
	Number of schools furniture supplied	600	919	1000	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

The sub-programme would be delivered through the offices of the Municipal Health Directorate with total staff strength of one hundred and five (105) who help in

implementing the programmes and operations/activities. Funding for the delivery of this sub-programme would come from GoG funds in the form of salaries, Donor Support, DACF and Internally Generated Funds (IGF). The beneficiaries of the sub-programme are the various health facilities and entire citizenry in the Municipality. Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
First trimester ANC attendance Enhance	40% coverage on skilled delivery	40%	40%	40%	40%	40%	40%
Organize immunization and roll back malaria programme annually	90% of EPI coverage	80%	100	100	100	100	100
	Number of households supplied with Mosquito nets	8,217	200	150	270	290	300
Improve access to Health care delivery	Number of health facilities constructed	1	1	1	1	1	1
Maternal and neonatal morbidity and mortality rate reduced	No. of maternal and neonatal and morbidity recorded	0	0	2	1	2	0
Annual and mid-year performance review organised	Number of Annual and Mid-year review Organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience. This sub programme is undertaken with a total staff strength of eighteen (18) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Workshops on skills training and small scale income generation activities organised	No of training organized	2	1	2	2	2	2
PWDs and vulnerable groups Assisted and supported	Number of beneficiaries	0	120	150	150	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	23	25	50	50	100	100
Day care centres monitored	Number of Day Care centres monitored	50	100	100	100	100	100
Mass education on teenage pregnancy, drug abuse, organized	Number of children sensitized	3	6	6	8	8	10
The vulnerable people in society are registered on free NHIS	Number of beneficiaries	192	70	75	100	120	120
Residential Homes for Children are Inspect and supervised	Number of homes visited for inspection and monitoring	2	6	6	8	10	10
Reintegrate Abandoned & Missing/Found Children into Families And Communities	Welfare of abandoned miss/found Children improved	0	10	12	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered supposed by staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG. However, the sub programme currently has five (5) staff at post who assist in delivery its core mandate. The sub-programmes would be beneficial to the entire citizenry in the Municipality Challenges facing this sub-programme include lack of staffing levels, and likely a usual inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Issuance of Burial Permits	No. of burial permits	6	2	6	7	7	7

	issued to the public						
Turnaround time for issuing of true Certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days	0	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

- Provide licences to food vendors through screening and ensure they provide services under hygienic conditions

The staff strength for the sub programme is thirty-eight (38) which GOG staff are twenty (20) and IGF eighteen (18). The source of funding for the sub programme is IGF, DACF. The beneficiary for the sub-Programme is the general, the citizens living in areas with bad sanitation problems. The major challenge to the performance of this sub-programme is the delay in Fund flow to undertake intended programmes.

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Inspection of households and public sanitary facilities	No of Reports submitted	4	3	4	4	4	4
Established and prosecute sanitation offenders	Number of individuals/households prosecuted	4	8	10	10	12	12
Refuse containers Procured	No. of Refuse containers procured	0	0	20	25	30	30
Screening of food vendors	No. of food vendors screened	1,752	2,337	6,500	7000	7,500	7,500
Improved solid and liquid waste collection or management services.	No. of Available treatment plants for final disposal	0	1	1	1	1	1
Improved Environmental sanitation	Number of Zones Sensitized	4	2	4	4	4	4
	Number of Clean-up Exercises Organised	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Programme Description

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

The programme is manned by twenty-seven (27) which of fourteen (14) officers on GOG and thirteen (13) on IGF. The sub-programmes involve urban roads and Transport Services department, Physical Planning department, and Works department. The programme is implemented with funding from GoG transfers, DACF, DACF-RFG and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the municipality. Also, the beneficiaries of the activities of the Department are Government Agencies, Estate Developers, Individuals, and Non-governmental Agencies. The sub-programme is manned by three (3) officers. Two (2) GOG staff and one (1) IGF staff. The sub-programme is faced with the

operational challenges which include inadequate staffing levels and untimely releases of funds

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Development application considered	Number of Dev't application Considered by the Spatial Planning Committee	76	80	85	90	10	10
Planning Schemes prepared and updated	Number of planning schemes approved at the Statutory Planning Committee	4	3	4	4	4	4
Community sensitization on the permitting process organized	Number of sensitizations on the permitting process organized	4	3	4	4	4	4
Street signage and Property number plate procured and installed	Street signage and property number plates installed	0	50	50	55	60	60
Street Addressed and Properties numbered	Number of streets signs post mounted	0	120	130	150	150	150

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by eighteen (18) officers which consist of nine (9) GOG and nine (9) IGF staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Footbridge constructed	Number of footbridges constructed	0	0	1	1	1	1
Schools are Renovated, Maintained and Rehabilitated	No of Schools. Renovated and Rehabilitate	1	2	2	2	2	2
Fabrication of school furniture	No of school Furniture procured	919	1000	1000	1000	1,200	1,200
Installation/ Maintenance of streetlight	Number of streetlights maintained and procured	0	300	450	500	570	570
Site meeting and inspection organised	Number of sites meetings/inspecting organised	4	8	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Urban Roads and Transport Services sub-programme covers the planning, development and administration of Road network in the Municipality. The sub-programme is responsible for repair and maintenance of all roads within the Municipality. This entails policy formulation, coordination and oversight performance monitoring and evaluation in the areas of Road Infrastructure development and Maintenance. The major activities performed by the Sub-programme includes: Upgrading and rehabilitation of roads, Routine and periodic maintenance of road and related facilities and road safety activities. The main sources of funding for the Urban Roads and Transport Services sub-programme in Krowor Municipality is GOG, District Assembly Common Fund (DACF), Road Fund, MP-Common Fund and Internally Generated fund (IGF) for minor road works. One major funding source for most major road works in the municipality is GOG Fund Regional Urban Roads office. The current staff strength of the sub-programme in the Municipality is six (6) of which three are GOG staff and two IGF staff. The beneficiary of this programme includes the assembly, general public etc. The major challenges confronting the sub-programme or the department include delay in releasing of funds.

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Routine maintenance of Graveling Roads	Km of Roads gravelled	0	34km	30km	34km	34km	34km
Projects Inspection and Monitoring conducted	No. of quarterly project monitoring conducted	3	4	4	4	4	4
Routine maintenance Of Paved Roads	Km of roads are paved	0	150km	160km	170km	190km	190km
Periodic maintenance (Gavelling and Resealing of Roads)	No. of Roads Gravelled and Resealed	8km	15km	20km	20km	20km	20km
Desilting of drains	Km of drains in the municipality are desilted	2.5km	4km	4km	5km	5km	5km

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The program aims at making efforts that seeks to improve the economic wellbeing and quality of life for the municipal by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The programme is being delivered through the offices of the departments of Agriculture, Centre for National Cultural, Trade and Industry (co-operatives) and or Business Advisory Centre. The programme is being implemented with the total support of all staff of the agriculture department and Trade and Industry (co-operatives). Total staff strength of nine (9) are involved in the delivery of the programme. Four (4) from agricultural services and three (3) from Trade and industry and two (2) from Centre for National Cultural. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Financial / Technical support for SMEs provided annually	Number of SMEs beneficiaries	5	15	20	25	30	30
Train artisans' groups sharpen skills annually	Number of groups & youth trained	50	50	55	60	65	65
Registration of SMEs improved annually	Number of SMEs registered	10	10	15	20	35	35
Organise KROMAFE Adesa village for Basic school Students	Number of students to participate in Adesa village competition	35	35	35	35	35	35
Participate in National Festivals (REFAC, NAFAC &HOMOFEST)	Number of times to participate	1	1	1	1	1	1
KroMA-Fest/Kida-Fest organised	No of participants in Kida-fest	150	200	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

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

Budget Sub-Programme Description

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

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

The sub-programme is undertaken by four (4) officers with funding from the GoG transfers, donor funds and Assembly's support from the Internally Generated Fund. The sub-programme also gets donor funding from our development partners. The main beneficiary for this sub-programme is the general public especially the peri-urban

farmers and city dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Productivity of self vegetables increased in yield	Number of yield selected vegetables increased	4.3	3.9	4.2	4.5	5.1	5.1
Data collection, analysis and reporting operationalized.	No of Report generated from data collected made available and accessible.	2	4	4	4	4	4
RELC generated Technologies disseminated.	Number of meetings on RELC organized	0	1	1	1	1	1
Productivity of live and poultry farmers Improved	Number of micro livestock increased	6,202	8,802	9,682	10,650	11,600	11,600
Productivity of vegetables production increased	Number of yield crops increased	2.5MT/ha	4.1MT/ha	4.5MT/ha	4.95 MT/ha	5.4 MT/ha	5.4 MT/ha
Communicable ST Livestock farmers Prevented	No of Anti-Rabies Vaccination exercises conducted	0	1	1	1	1	1
Cash crops production under Planting for Export and Rural Development (PERD) increased	Number of farmers benefited	12	20	25	40	60	60
	Number of seed nursed	0	20	30	35	40	45

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support victims of disaster	Number of victim supplied with relief items	2,300	2,500	2,300	2,500	2,500	2,500
Disaster volunteer groups (DVG's) in communities and Schools are formed and trained	No. of Disaster volunteer groups formed and Trained in school and Electoral Areas	3	6	6	6	6	6
Disaster Preparedness Action Plan Implementation Report prepared and Submitted	No. of DPAPIR Prepared and submitted	1	1	1	1	1	1
Climate Change issue, capacity to manage and minimize disaster addressed	No. of Trees planted	2,000	8,000	8,500	9,000	10,000	10,000
Meeting on Municipal Disaster Management Committee organized	No. of Municipal Disaster Committee Meeting organized	3	4	4	4	4	4
Staff, formation of Disaster Volunteer Groups (DVG) Opinion/Group Leaders trainings in DRRS & CCA	No. of Staff, DVG Opinion Leaders trained	3	4	4	4	4	4
Environmental Enhancement programmes (Air quality control, Noise pollution control, Land restoration, environmental education etc. organised	No. of times Environmental Enhancement programmes organised	3	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910701-Disaster Management:	
Sensitization programme in selected basic public and private school on Disaster Prevention and Climate Change Risk Management	
Organize Simulation Exercises for DVG', Staff and other Stakeholders	
Provide Livelihood support to Disaster Volunteer groups (DVGs)	

Support for disaster victims	
Organizing workshop for lorry parks, factories, markets women, mosques, churches, and other stakeholders on Climate change Risk Management to reduce disasters associated with	
Collection of data and Organize workshop on Climate and Fire Safety to reduce fire disaster and climate change related Disasters in the Municipality	
Municipality, fuelling and lubrication of excavator to desilt major storm drains in the Municipality	
Formation and train Disaster volunteer groups (DVGs) in communities and School to play front-line role in time of disaster, educate and influence behavior Change	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 37: Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Re-afforestation	Number of seedlings developed and distributed	2000	10	10	15	20	20
Firefighting volunteers trained and equipped	Number of volunteers trained	0	6	10	15	15	15
Training of staff on safety and disaster management organised	Number of trainings organised	0	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: KROWOR MUNICIPAL ASSEMBLY											
Funding Source: DACF / DACF-RFG											
Approved Budget: 2024 – 2028											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
	1	Construction of 2-Storey Unit Classroom Block with Ancillary Facilities at Nungua Zone Near Ansara-Suma		55	975,338.09	338,307.90	552,493.19	552,494.00	552,494.00	552,494.00	552,494.00
	2	Construct 2 Story 12–Unit Class Block at Nungua St Aug Anglican Sch.		55	1,714,218.33	229,825.00	935,097.62	1,095,097.62	1,095,097.62	1,095,097.62	1,095,097.62
	3	Const of 2-Story 6-Unit C Blk With Ancil Fctys at Nungua Cluster of School		100	898,293.80	577,368.90	320,924.90	350,000.00	350,000.00	350,000.00	350,000.00
	4	Rehabilitation and renovation of Nungua Methodist 2 Primary School Block						26,898.00	26,898.00	26,898.00	26,898.00

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

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,843,876		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	1,178,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	873,000		
150104 12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities	0	330,000		
160806 5.a U&ertake reforms to give wmn eql rgts to econ res	0	25,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	148,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat dias	0	127,800		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	222,000		
390503 9.a facil sust & resil inf dev in devlpn ctries	0	1,837,627		
450204 8.5 ach full and productive empl & decent wrk for all	0	46,000		
450206 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	2,952,078		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	435,000		
460105 16.6 dev eff, acountable & transparent insts at all levs	0	2,126,500		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	966,346		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	113,500		
520502 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	17,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	66,085		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	72,346		
560302 16.9 prvd legal identity for all, including bth registration	0	16,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,677,000		
590402 8.7 erad child & forced lab, modern slavery & hum traff	0	205,416		
600101 Enhance the well-being of the aged	0	12,000		

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

<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	186,000		
<i>Grand Total ¢</i>		0	20,476,574	-20,476,574	-100.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
407 02 00 001 21	Finance, ,	21,854,275.52	0.00	0.00	0.00
Objective 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATES					
Development Levy		2,062,849.00	0.00	0.00	0.00
1413001	Property Rate	2,052,849.00	0.00	0.00	0.00
1413002	Basic Rate	10,000.00	0.00	0.00	0.00
Output 0002 LAND AND ROYALTIES					
Development Levy		1,210,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	190,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	70,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	950,000.00	0.00	0.00	0.00
Output 0003 RENT					
Development Levy		70,000.00	0.00	0.00	0.00
1415002	Ground Rent	30,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	40,000.00	0.00	0.00	0.00
Official Liquidation Fees		15,000.00	0.00	0.00	0.00
1423058	Auction Sales	15,000.00	0.00	0.00	0.00
Output 0004 LICENCES					
Official Liquidation Fees		2,712,750.00	0.00	0.00	0.00
1422002	Herbalist License	3,500.00	0.00	0.00	0.00
1422003	Hawkers License	5,000.00	0.00	0.00	0.00
1422004	Pet License	4,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	35,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	4,500.00	0.00	0.00	0.00
1422011	Artisans	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	86,500.00	0.00	0.00	0.00
1422017	Hotel Services	100,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	0.00
1422019	Timber Products	850.00	0.00	0.00	0.00
1422020	Commercial Vehicles	90,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	370,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422023	Communication Services	38,000.00	0.00	0.00	0.00
1422024	Private Education Int.	90,000.00	0.00	0.00	0.00
1422025	Private Professionals	35,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	18,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	2,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	30,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,800.00	0.00	0.00	0.00
1422033	Stores	75,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422038	Dress Makers/Tailor Services	100,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	410,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	25,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	350,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	245,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	5,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	600.00	0.00	0.00	0.00
1422049	Fitters	10,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	60,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	20,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	5,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	20,000.00	0.00	0.00	0.00
1422060	Airline Agents	3,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	12,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	75,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	36,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	95,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	7,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	180,000.00	0.00	0.00	0.00
Output 0005 FEES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		871,328.00	0.00	0.00	0.00
1423001	Markets Tolls	45,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,728.00	0.00	0.00	0.00
1423006	Burial Fees	35,000.00	0.00	0.00	0.00
1423010	Export of Commodities	3,500.00	0.00	0.00	0.00
1423011	Marriage Registration	110,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	25,000.00	0.00	0.00	0.00
1423013	Refuse Collection	45,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	150,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	45,400.00	0.00	0.00	0.00
1423078	Business registration	700.00	0.00	0.00	0.00
1423157	Donation	0.00	0.00	0.00	0.00
1423280	Carpentry and Joinrey Services	12,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	58,000.00	0.00	0.00	0.00
1423661	Sale of Statutory Documents	85,000.00	0.00	0.00	0.00
1423773	Survey Services/Works	250,000.00	0.00	0.00	0.00
Output 0006 FINES					
General Negligence Related Fines		16,500.00	0.00	0.00	0.00
1430001	Court Fines	0.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	4,000.00	0.00	0.00	0.00
1430016	Spot fine	12,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS					
SSNIT 2 1/2 Percent		68,119.52	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	119.52	0.00	0.00	0.00
1450007	Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	65,000.00	0.00	0.00	0.00
Output 0008 GRANT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		14,827,729.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,863,458.00	0.00	0.00	0.00
1331002	DACF - Assembly	6,507,373.00	0.00	0.00	0.00
1331003	DACF - MP	1,380,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	926,898.00	0.00	0.00	0.00
Grand Total		21,854,275.52	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

	2023	2024		2025	2026	2027
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krowor Municipal Assembly- Nungua	0	0	0	21,886,574	21,886,574	6,843,876
Management and Administration	0	0	0	10,503,961	10,503,961	4,012,115
	0	0	0	3,084,115	3,084,115	3,064,115
	0	0	0	5,376,500	5,376,500	948,000
	0	0	0	110,000	110,000	
	0	0	0	1,933,346	1,933,346	
Social Services Delivery	0	0	0	7,091,304	7,091,304	1,934,879
	0	0	0	1,966,879	1,966,879	1,934,879
	0	0	0	848,500	848,500	
	0	0	0	970,000	970,000	
	0	0	0	2,188,611	2,188,611	
	0	0	0	190,416	190,416	
	0	0	0	926,898	926,898	
Infrastructure Delivery and Management	0	0	0	3,635,208	3,635,208	702,581
	0	0	0	770,581	770,581	702,581
	0	0	0	694,627	694,627	
	0	0	0	190,000	190,000	
	0	0	0	1,980,000	1,980,000	
Economic Development	0	0	0	509,301	509,301	194,301
	0	0	0	214,301	214,301	194,301
	0	0	0	67,000	67,000	
	0	0	0	110,000	110,000	
	0	0	0	118,000	118,000	
Environmental Management	0	0	0	146,800	146,800	
	0	0	0	10,000	10,000	
	0	0	0	39,800	39,800	
	0	0	0	97,000	97,000	
Grand Total	0	0	0	21,886,574	21,886,574	6,843,876

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2023	2024		2025	2026	2027
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krowor Municipal Assembly- Nungua	0	0	0	21,886,574	21,886,574	6,843,876
Management and Administration	0	0	0	10,503,961	10,503,961	4,012,115
SP1: General Administration	0	0	0	7,965,050	7,965,050	2,767,204
21 Compensation of employees [GFS]	0	0	0	2,767,204	2,767,204	2,767,204
211 Child Education Grant (Foreign Mission)	0	0	0	2,689,204	2,689,204	2,689,204
21110 Established Post	0	0	0	1,819,204	1,819,204	1,819,204
21111 Non Established Post	0	0	0	600,000	600,000	600,000
21112 Child Education Grant (Foreign Mission)	0	0	0	270,000	270,000	270,000
212 Imputed Social Contributions [GFS]	0	0	0	78,000	78,000	78,000
21210 Gratuity	0	0	0	78,000	78,000	78,000
22 Use of goods and services	0	0	0	3,403,846	3,403,846	
221 Vehicle Registration	0	0	0	3,403,846	3,403,846	
22101 Value Books	0	0	0	719,000	719,000	
22102 Utilities	0	0	0	251,000	251,000	
22103 General Cleaning	0	0	0	9,000	9,000	
22104 Rentals/Lease	0	0	0	220,000	220,000	
22105 Vehicle Registration	0	0	0	35,000	35,000	
22106 Maintenance of Office Equipment	0	0	0	240,000	240,000	
22107 Training, Seminar and Conference Cost	0	0	0	653,846	653,846	
22108 Local Consultants Commission (Individuals)	0	0	0	401,000	401,000	
22109 Special Services	0	0	0	680,000	680,000	
22112 Emergency Services	0	0	0	160,000	160,000	
22113 Insurance Premium	0	0	0	35,000	35,000	
27 Social benefits [GFS]	0	0	0	160,000	160,000	
273 Employer Social Benefits in Cash	0	0	0	160,000	160,000	
27311 Employer Social Benefits in Cash	0	0	0	160,000	160,000	
28 Other expense	0	0	0	224,000	224,000	
282 Dividend Paid By SOEs	0	0	0	224,000	224,000	
28210 Dividend Paid By SOEs	0	0	0	224,000	224,000	
31 Non Financial Assets	0	0	0	1,410,000	1,410,000	
311 WIP - Laboratories	0	0	0	1,410,000	1,410,000	
31121 Transport equipment	0	0	0	820,000	820,000	
31122 Sports Equipment	0	0	0	235,000	235,000	
31131 Fuel Tanks	0	0	0	355,000	355,000	
SP2: Finance and Audit	0	0	0	2,001,250	2,001,250	823,250
21 Compensation of employees [GFS]	0	0	0	823,250	823,250	823,250
211 Child Education Grant (Foreign Mission)	0	0	0	823,250	823,250	823,250
21110 Established Post	0	0	0	823,250	823,250	823,250

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,178,000	1,178,000	
221 Vehicle Registration	0	0	0	1,178,000	1,178,000	
22101 Value Books	0	0	0	75,000	75,000	
22104 Rentals/Lease	0	0	0	163,000	163,000	
22105 Vehicle Registration	0	0	0	838,000	838,000	
22107 Training, Seminar and Conference Cost	0	0	0	84,000	84,000	
22111 Medical Claims- Medicines	0	0	0	8,000	8,000	
22112 Emergency Services	0	0	0	10,000	10,000	
SP3: Human Resource Management	0	0	0	262,430	262,430	216,430
21 Compensation of employees [GFS]	0	0	0	216,430	216,430	216,430
211 Child Education Grant (Foreign Mission)	0	0	0	216,430	216,430	216,430
21110 Established Post	0	0	0	216,430	216,430	216,430
22 Use of goods and services	0	0	0	46,000	46,000	
221 Vehicle Registration	0	0	0	46,000	46,000	
22107 Training, Seminar and Conference Cost	0	0	0	46,000	46,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	215,231	215,231	205,231
21 Compensation of employees [GFS]	0	0	0	205,231	205,231	205,231
211 Child Education Grant (Foreign Mission)	0	0	0	205,231	205,231	205,231
21110 Established Post	0	0	0	205,231	205,231	205,231
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
22112 Emergency Services	0	0	0	8,000	8,000	
SP5: Legislative Oversight	0	0	0	60,000	60,000	
28 Other expense	0	0	0	60,000	60,000	
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	
Social Services Delivery	0	0	0	7,091,304	7,091,304	1,934,879
SP2.1 Education, youth & sports and Library services	0	0	0	3,082,578	3,082,578	
22 Use of goods and services	0	0	0	100,700	100,700	
221 Vehicle Registration	0	0	0	100,700	100,700	
22101 Value Books	0	0	0	6,000	6,000	
22105 Vehicle Registration	0	0	0	32,700	32,700	
22107 Training, Seminar and Conference Cost	0	0	0	62,000	62,000	
28 Other expense	0	0	0	162,500	162,500	
282 Dividend Paid By SOEs	0	0	0	162,500	162,500	
28210 Dividend Paid By SOEs	0	0	0	162,500	162,500	
31 Non Financial Assets	0	0	0	2,819,378	2,819,378	
311 WIP - Laboratories	0	0	0	2,819,378	2,819,378	
31112 WIP - Laboratories	0	0	0	2,218,898	2,218,898	
31131 Fuel Tanks	0	0	0	600,480	600,480	
SP2.2 Public Health Services and management	0	0	0	138,431	138,431	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2023	2024		2025	2026	2027
<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	98,431	98,431	
221	Vehicle Registration	0	0	0	98,431	98,431	
22105	Vehicle Registration	0	0	0	24,000	24,000	
22107	Training, Seminar and Conference Cost	0	0	0	74,431	74,431	
27 Social benefits [GFS]		0	0	0	40,000	40,000	
271	Social Security Benefits in Cash	0	0	0	40,000	40,000	
27111	Social Security Benefits in Cash	0	0	0	40,000	40,000	
SP2.3 Environmental Health and sanitation Services		0	0	0	2,424,139	2,424,139	747,139
21 Compensation of employees [GFS]		0	0	0	747,139	747,139	747,139
211	Child Education Grant (Foreign Mission)	0	0	0	747,139	747,139	747,139
21110	Established Post	0	0	0	747,139	747,139	747,139
22 Use of goods and services		0	0	0	585,000	585,000	
221	Vehicle Registration	0	0	0	585,000	585,000	
22101	Value Books	0	0	0	70,000	70,000	
22102	Utilities	0	0	0	185,000	185,000	
22105	Vehicle Registration	0	0	0	35,000	35,000	
22106	Maintenance of Office Equipment	0	0	0	280,000	280,000	
22107	Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
28 Other expense		0	0	0	240,000	240,000	
282	Dividend Paid By SOEs	0	0	0	240,000	240,000	
28210	Dividend Paid By SOEs	0	0	0	240,000	240,000	
31 Non Financial Assets		0	0	0	852,000	852,000	
311	WIP - Laboratories	0	0	0	852,000	852,000	
31112	WIP - Laboratories	0	0	0	835,000	835,000	
31122	Sports Equipment	0	0	0	17,000	17,000	
SP2.4 Birth and Death Registration Services		0	0	0	222,135	222,135	206,135
21 Compensation of employees [GFS]		0	0	0	206,135	206,135	206,135
211	Child Education Grant (Foreign Mission)	0	0	0	206,135	206,135	206,135
21110	Established Post	0	0	0	206,135	206,135	206,135
22 Use of goods and services		0	0	0	16,000	16,000	
221	Vehicle Registration	0	0	0	16,000	16,000	
22101	Value Books	0	0	0	5,000	5,000	
22105	Vehicle Registration	0	0	0	1,500	1,500	
22107	Training, Seminar and Conference Cost	0	0	0	9,500	9,500	
SP2.5 Social Welfare and community services		0	0	0	1,224,021	1,224,021	981,605
21 Compensation of employees [GFS]		0	0	0	981,605	981,605	981,605
211	Child Education Grant (Foreign Mission)	0	0	0	981,605	981,605	981,605
21110	Established Post	0	0	0	981,605	981,605	981,605
22 Use of goods and services		0	0	0	63,901	63,901	
221	Vehicle Registration	0	0	0	63,901	63,901	
22105	Vehicle Registration	0	0	0	15,000	15,000	
22107	Training, Seminar and Conference Cost	0	0	0	48,901	48,901	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	178,515	178,515	
282 Dividend Paid By SOEs	0	0	0	178,515	178,515	
28210 Dividend Paid By SOEs	0	0	0	178,515	178,515	
Infrastructure Delivery and Management	0	0	0	3,635,208	3,635,208	702,581
SP3.1 Roads and Transport services	0	0	0	1,995,073	1,995,073	157,446
21 Compensation of employees [GFS]	0	0	0	157,446	157,446	157,446
211 Child Education Grant (Foreign Mission)	0	0	0	157,446	157,446	157,446
21110 Established Post	0	0	0	157,446	157,446	157,446
22 Use of goods and services	0	0	0	585,000	585,000	
221 Vehicle Registration	0	0	0	585,000	585,000	
22105 Vehicle Registration	0	0	0	316,000	316,000	
22107 Training, Seminar and Conference Cost	0	0	0	149,000	149,000	
22112 Emergency Services	0	0	0	120,000	120,000	
31 Non Financial Assets	0	0	0	1,252,627	1,252,627	
311 WIP - Laboratories	0	0	0	1,252,627	1,252,627	
31113 Perimeter Protection/ Fence	0	0	0	1,252,627	1,252,627	
SP3.2 Physical and Spatial Planning Development	0	0	0	315,891	315,891	93,891
21 Compensation of employees [GFS]	0	0	0	93,891	93,891	93,891
211 Child Education Grant (Foreign Mission)	0	0	0	93,891	93,891	93,891
21110 Established Post	0	0	0	93,891	93,891	93,891
22 Use of goods and services	0	0	0	92,000	92,000	
221 Vehicle Registration	0	0	0	92,000	92,000	
22105 Vehicle Registration	0	0	0	23,000	23,000	
22107 Training, Seminar and Conference Cost	0	0	0	69,000	69,000	
28 Other expense	0	0	0	130,000	130,000	
282 Dividend Paid By SOEs	0	0	0	130,000	130,000	
28210 Dividend Paid By SOEs	0	0	0	130,000	130,000	
SP3.3 Public Works, rural housing and water management	0	0	0	1,324,244	1,324,244	451,244
21 Compensation of employees [GFS]	0	0	0	451,244	451,244	451,244
211 Child Education Grant (Foreign Mission)	0	0	0	451,244	451,244	451,244
21110 Established Post	0	0	0	451,244	451,244	451,244
22 Use of goods and services	0	0	0	433,000	433,000	
221 Vehicle Registration	0	0	0	433,000	433,000	
22105 Vehicle Registration	0	0	0	21,500	21,500	
22106 Maintenance of Office Equipment	0	0	0	340,000	340,000	
22107 Training, Seminar and Conference Cost	0	0	0	6,500	6,500	
22112 Emergency Services	0	0	0	65,000	65,000	
31 Non Financial Assets	0	0	0	440,000	440,000	
311 WIP - Laboratories	0	0	0	440,000	440,000	
31113 Perimeter Protection/ Fence	0	0	0	140,000	140,000	
31131 Fuel Tanks	0	0	0	300,000	300,000	
Economic Development	0	0	0	509,301	509,301	194,301

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2023	2024		2025	2026	2027
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.1 Agricultural Services and Management	0	0	0	361,301	361,301	194,301
21 Compensation of employees [GFS]	0	0	0	194,301	194,301	194,301
211 Child Education Grant (Foreign Mission)	0	0	0	194,301	194,301	194,301
21110 Established Post	0	0	0	194,301	194,301	194,301
22 Use of goods and services	0	0	0	167,000	167,000	
221 Vehicle Registration	0	0	0	167,000	167,000	
22105 Vehicle Registration	0	0	0	56,500	56,500	
22107 Training, Seminar and Conference Cost	0	0	0	30,500	30,500	
22109 Special Services	0	0	0	80,000	80,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	148,000	148,000	
22 Use of goods and services	0	0	0	58,000	58,000	
221 Vehicle Registration	0	0	0	58,000	58,000	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	28,500	28,500	
22107 Training, Seminar and Conference Cost	0	0	0	27,500	27,500	
28 Other expense	0	0	0	90,000	90,000	
282 Dividend Paid By SOEs	0	0	0	90,000	90,000	
28210 Dividend Paid By SOEs	0	0	0	90,000	90,000	
Environmental Management	0	0	0	146,800	146,800	
SP5.1 Disaster prevention and Management	0	0	0	127,800	127,800	
22 Use of goods and services	0	0	0	123,800	123,800	
221 Vehicle Registration	0	0	0	123,800	123,800	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	49,000	49,000	
22107 Training, Seminar and Conference Cost	0	0	0	53,800	53,800	
22108 Local Consultants Commission (Individuals)	0	0	0	1,000	1,000	
28 Other expense	0	0	0	4,000	4,000	
282 Dividend Paid By SOEs	0	0	0	4,000	4,000	
28210 Dividend Paid By SOEs	0	0	0	4,000	4,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	19,000	19,000	
22 Use of goods and services	0	0	0	19,000	19,000	
221 Vehicle Registration	0	0	0	19,000	19,000	
22101 Value Books	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
Grand Total	0	0	0	21,886,574	21,886,574	6,843,876

(in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF										FUNDS / OTHERS					Development Partner Funds				Grand Total
	Compensation of Employees		Goods/Service	Capex	Total GOG	Comp. of Emp		Goods/Service	Capex	Total IGF	STATUTORY		Capex ABFA	Others		Goods Service	Capex	Tot External		
Krowor Municipal Assembly- Nungua	5,895,876	3,450,477	4,396,480	13,742,833	948,000	4,627,800	1,450,627	7,026,427	0	0		0		0		0	926,898	926,898	21,886,574	
Management and Administration	3,064,115	1,118,346	945,000	5,127,461	948,000	3,963,500	465,000	5,376,500	0	0		0		0		0	0	0	10,503,961	
Central Administration	1,514,365	673,346	945,000	3,132,711	948,000	2,749,500	465,000	4,162,500	0	0		0		0		0	0	0	7,295,211	
Administration (Assembly Office)	1,514,365	673,346	945,000	3,132,711	948,000	2,749,500	465,000	4,162,500	0	0		0		0		0	0	0	7,295,211	
Finance	823,250	0	0	823,250	0	1,178,000	0	1,178,000	0	0		0		0		0	0	0	2,001,250	
	823,250	0	0	823,250	0	1,178,000	0	1,178,000	0	0		0		0		0	0	0	2,001,250	
Budget and Rating	415,733	425,000	0	840,733	0	0	0	0	0	0		0		0		0	0	0	840,733	
	415,733	425,000	0	840,733	0	0	0	0	0	0		0		0		0	0	0	840,733	
Human Resource	216,430	10,000	0	226,430	0	36,000	0	36,000	0	0		0		0		0	0	0	262,430	
	216,430	10,000	0	226,430	0	36,000	0	36,000	0	0		0		0		0	0	0	262,430	
Human Resource	216,430	10,000	0	226,430	0	36,000	0	36,000	0	0		0		0		0	0	0	262,430	
Statistics	94,337	10,000	0	104,337	0	0	0	0	0	0		0		0		0	0	0	104,337	
	94,337	10,000	0	104,337	0	0	0	0	0	0		0		0		0	0	0	104,337	
Social Services Delivery	1,934,879	978,131	2,212,480	5,125,490	0	316,500	532,000	848,500	0	0		0		0		0	926,898	926,898	7,091,304	
Education, Youth and Sports	0	170,700	1,452,480	1,623,180	0	92,500	440,000	532,500	0	0		0		0		0	926,898	926,898	3,082,578	
Office of Departmental Head	0	70,700	1,452,480	1,523,180	0	62,000	440,000	502,000	0	0		0		0		0	926,898	926,898	2,952,078	
Education	0	100,000	0	100,000	0	18,500	0	18,500	0	0		0		0		0	0	0	118,500	
Youth	0	0	0	0	0	12,000	0	12,000	0	0		0		0		0	0	0	12,000	
Health	747,139	775,431	760,000	2,282,570	0	188,000	92,000	280,000	0	0		0		0		0	0	0	2,562,570	
Office of District Medical Officer of Health	0	0	0	0	0	38,000	0	38,000	0	0		0		0		0	0	0	38,000	
Environmental Health Unit	747,139	675,000	760,000	2,182,139	0	150,000	92,000	242,000	0	0		0		0		0	0	0	2,424,139	
Hospital services	0	100,431	0	100,431	0	0	0	0	0	0		0		0		0	0	0	100,431	
Social Welfare & Community Development	981,605	32,000	0	1,013,605	0	20,000	0	20,000	0	0		0		0		0	0	0	1,224,021	
Office of Departmental Head	981,605	13,000	0	994,605	0	14,000	0	14,000	0	0		0		0		0	0	0	1,199,021	
Social Welfare	0	19,000	0	19,000	0	6,000	0	6,000	0	0		0		0		0	0	0	25,000	
Birth and Death	206,135	0	0	206,135	0	16,000	0	16,000	0	0		0		0		0	0	0	222,135	
	206,135	0	0	206,135	0	16,000	0	16,000	0	0		0		0		0	0	0	222,135	
Infrastructure Delivery and Management	702,581	999,000	1,239,000	2,940,581	0	241,000	453,627	694,627	0	0		0		0		0	0	0	3,635,208	

SECTOR / MDA / MMDA	Central GOG and CF										FUNDS / OTHERS				Development / Partner Funds				Grand Total			
	Compensation of Employees			Goods/Service			Capex	Total GOG	Comp. of Emp		Goods/Service		Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex	Tot External
Physical Planning	93,891	154,000	0	247,891	0	68,000	0	68,000	0	0	0	0	0	0	0	0	0	0	0	0	0	315,891
Office of Departmental Head	93,891	154,000	0	247,891	0	68,000	0	68,000	0	0	0	0	0	0	0	0	0	0	0	0	0	315,891
Works	451,244	380,000	440,000	1,271,244	0	53,000	0	53,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,324,244
Office of Departmental Head	451,244	380,000	440,000	1,271,244	0	53,000	0	53,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,324,244
Urban Roads	157,446	465,000	799,000	1,421,446	0	120,000	453,627	573,627	0	0	0	0	0	0	0	0	0	0	0	0	0	1,995,073
	157,446	465,000	799,000	1,421,446	0	120,000	453,627	573,627	0	0	0	0	0	0	0	0	0	0	0	0	0	1,995,073
Economic Development	194,301	248,000	0	442,301	0	67,000	0	67,000	0	0	0	0	0	0	0	0	0	0	0	0	0	509,301
Agriculture	194,301	130,000	0	324,301	0	37,000	0	37,000	0	0	0	0	0	0	0	0	0	0	0	0	0	361,301
	194,301	130,000	0	324,301	0	37,000	0	37,000	0	0	0	0	0	0	0	0	0	0	0	0	0	361,301
Trade, Industry and Tourism	0	118,000	0	118,000	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	148,000
Tourism	0	118,000	0	118,000	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	148,000
Environmental Management	0	107,000	0	107,000	0	39,800	0	39,800	0	0	0	0	0	0	0	0	0	0	0	0	0	146,800
Agriculture	0	10,000	0	10,000	0	9,000	0	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0	19,000
	0	10,000	0	10,000	0	9,000	0	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0	19,000
Disaster Prevention	0	97,000	0	97,000	0	30,800	0	30,800	0	0	0	0	0	0	0	0	0	0	0	0	0	127,800
	0	97,000	0	97,000	0	30,800	0	30,800	0	0	0	0	0	0	0	0	0	0	0	0	0	127,800

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4070101001	Krowor Municipal Assembly- Nungua_Central Administration_Administration (Assembly Office)_ Greater Accra			
Location Code	0326001	Krowor Municipal Assembly- Nungua			
Total By Fund Source					1,514,365
Compensation of employees [GFS]					1,514,365
Objective	000000	Compensation of Employees			1,514,365
Program	92001	Management and Administration			1,514,365
Sub-Program	92001001	SP1: General Administration			1,403,471
Operation	000000	0.0 0.0 0.0			1,403,471
Child Education Grant (Foreign Mission)					1,403,471
	2111001	Established Post			1,403,471
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			110,894
Operation	000000	0.0 0.0 0.0			110,894
Child Education Grant (Foreign Mission)					110,894
	2111001	Established Post			110,894

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				4,162,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4070101001	Krowor Municipal Assembly- Nungua_Central Administration_Administration (Assembly Office)_ Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Compensation of employees [GFS]						948,000
Objective	000000	Compensation of Employees				948,000
Program	92001	Management and Administration				948,000
Sub-Program	92001001	SP1: General Administration				948,000
Operation	000000	0.0 0.0 0.0				948,000
Child Education Grant (Foreign Mission)						870,000
2111102 Monthly Paid and Casual Labour						600,000
2111234 Fuel Allowance						30,000
2111238 Overtime Allowance						30,000
2111241 Per Diem and Inconvenience Allowance						80,000
2111242 Travel Allowance						30,000
2111243 Transfer Grants						50,000
2111248 Special Allowance/Honorarium						50,000
Imputed Social Contributions [GFS]						78,000
2121001 13 Percent SSF Contribution						78,000
Use of goods and services						2,355,500
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities				330,000
Program	92001	Management and Administration				330,000
Sub-Program	92001001	SP1: General Administration				330,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	330,000
Vehicle Registration						330,000
2210601 Roads, Driveways and Grounds						30,000
2210602 Repairs of Residential Buildings						10,000
2210603 Repairs of Office Buildings						20,000
2210604 Maintenance of Furniture and Fixtures						10,000
2210605 Maintenance of Machinery and Plant						15,000
2210606 Maintenance of General Equipment						35,000
2210607 Repairs of Schools/Colleges						120,000
2211202 Refurbishment Contingency						60,000
2211203 Emergency Works						30,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls				1,462,500
Program	92001	Management and Administration				1,462,500
Sub-Program	92001001	SP1: General Administration				1,462,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	1,192,500
Vehicle Registration						1,192,500
2210201 Electricity charges						80,000
2210202 Water						50,000
2210203 Telecommunications						40,000
2210204 Postal Charges						1,000
2210205 Sanitation Charges						60,000
2210206 Armed Guard and Security						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210207	Fire Fighting Accessories					10,000
	2210701	Training Materials					2,000
	2210704	Hire of Venue					1,500
	2210706	Library and Subscription					15,000
	2210707	Recruitment Expenses					2,000
	2210708	Refreshments					80,000
	2210709	Seminars/Conferences/Workshops - Domestic					130,000
	2210711	Public Education and Sensitization					80,000
	2210801	Local Consultants Fees (Companies)					3,000
	2210802	External Consultants Fees					3,000
	2210804	Contract appointments					370,000
	2210904	Substructure Allowances					150,000
	2210908	Property Valuation Expenses					40,000
	2211201	Field Operations					30,000
	2211304	Insurance of Vehicles					35,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		80,000
	Vehicle Registration						80,000
	2210901	Service of the State Protocol					80,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		190,000
	Vehicle Registration						190,000
	2210905	Assembly Members Sitings All					190,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					563,000
Program	92001	Management and Administration					563,000
Sub-Program	92001001	SP1: General Administration					563,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		473,000
	Vehicle Registration						473,000
	2210101	Printed Material and Stationery					180,000
	2210102	Office Facilities, Supplies and Accessories					80,000
	2210104	Medical Supplies					10,000
	2210105	Drugs					3,000
	2210107	Electrical Accessories					50,000
	2210111	Other Office Materials and Consumables					80,000
	2210112	Uniform and Protective Clothing					20,000
	2210116	Chemicals and Consumables					5,000
	2210117	Teaching and Learning Materials					6,000
	2210120	Purchase of Petty Tools/Implements					30,000
	2210301	Cleaning Materials					4,000
	2210302	Contract Cleaning Service Charges					5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		90,000
	Vehicle Registration						90,000
	2210902	Official Celebrations					90,000
Social benefits [GFS]							160,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levs					160,000
Program	92001	Management and Administration					160,000
Sub-Program	92001001	SP1: General Administration					160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		160,000
	Employer Social Benefits in Cash						160,000
	2731101	Workman Compensation					40,000
	2731102	Staff Welfare Expenses					100,000
	2731103	Refund of Medical Expenses					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Other expense						234,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				174,000
Program	92001	Management and Administration				174,000
Sub-Program	92001001	SP1: General Administration				174,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				174,000
			1.0	1.0	1.0	
Dividend Paid By SOEs						174,000
2821008 Awards and Rewards						4,000
2821009 Donations						90,000
2821010 Contributions						80,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001005	SP5: Legislative Oversight				60,000
Operation	910804	910804 - Legislative enactment and oversight				60,000
			1.0	1.0	1.0	
Dividend Paid By SOEs						60,000
2821007 Court Expenses						60,000
Non Financial Assets						465,000
Objective	630405					465,000
Program	92001	Management and Administration				465,000
Sub-Program	92001001	SP1: General Administration				465,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				150,000
			1.0	1.0	1.0	
WIP - Laboratories						150,000
3112208 Computers and Accessories						75,000
3112211 Office Equipment						75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				315,000
			1.0	1.0	1.0	
WIP - Laboratories						315,000
3113108 Furniture and Fittings						115,000
3113111 Heritage Assets						200,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	Total By Fund Source								110,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	4070101001	Krowor Municipal Assembly- Nungua_Central Administration_Administration (Assembly Office)_ Greater Accra								
Location Code	0326001	Krowor Municipal Assembly- Nungua								
Use of goods and services										60,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls								60,000
Program	92001	Management and Administration								60,000
Sub-Program	92001001	SP1: General Administration								60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	60,000
Vehicle Registration										60,000
2210711 Public Education and Sensitization										60,000
Other expense										50,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls								50,000
Program	92001	Management and Administration								50,000
Sub-Program	92001001	SP1: General Administration								50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	50,000
Dividend Paid By SOEs										50,000
2821009 Donations										50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		1,508,346	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	4070101001	Krowor Municipal Assembly- Nungua_Central Administration_Administration (Assembly Office)_ Greater Accra											
Location Code	0326001	Krowor Municipal Assembly- Nungua											
										Use of goods and services		563,346	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls										220,000	
Program	92001	Management and Administration										220,000	
Sub-Program	92001001	SP1: General Administration										220,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	220,000
Vehicle Registration												220,000	
2210401 Office Accommodations												200,000	
2210402 Residential Accommodations												20,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls										343,346	
Program	92001	Management and Administration										343,346	
Sub-Program	92001001	SP1: General Administration										343,346	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	255,000
Vehicle Registration												255,000	
2210101 Printed Material and Stationery												60,000	
2210102 Office Facilities, Supplies and Accessories												60,000	
2210107 Electrical Accessories												50,000	
2210111 Other Office Materials and Consumables												60,000	
2210112 Uniform and Protective Clothing												10,000	
2210116 Chemicals and Consumables												5,000	
2210120 Purchase of Petty Tools/Implements												10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION								1.0	1.0	1.0	38,346
Vehicle Registration												38,346	
2210709 Seminars/Conferences/Workshops - Domestic												38,346	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS								1.0	1.0	1.0	50,000
Vehicle Registration												50,000	
2210902 Official Celebrations												50,000	
										Non Financial Assets		945,000	
Objective	630405											945,000	
Program	92001	Management and Administration										945,000	
Sub-Program	92001001	SP1: General Administration										945,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								1.0	1.0	1.0	85,000
WIP - Laboratories												85,000	
3112204 Networking and ICT Equipments												15,000	
3112208 Computers and Accessories												40,000	
3112211 Office Equipment												30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	860,000
WIP - Laboratories												860,000	

Krowor Municipal Assembly- Nunqua

BUDGET DETAILS BY CHART OF ACCOUNT,**2025**

3112101	Motor Vehicle	820,000
3113108	Furniture and Fittings	40,000
Total Cost Centre		7,295,211

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001									
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	407020001	Krowor Municipal Assembly- Nungua_Finance__Greater Accra								
Location Code	0326001	Krowor Municipal Assembly- Nungua								
Compensation of employees [GFS]										823,250
Objective	000000	Compensation of Employees								823,250
Program	92001	Management and Administration								823,250
Sub-Program	92001002	SP2: Finance and Audit								823,250
Operation	000000									0.0 0.0 0.0 823,250
Child Education Grant (Foreign Mission)										823,250
2111001 Established Post										823,250

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								1,178,000
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	4070200001	Krowor Municipal Assembly- Nungua_Finance_Greater Accra								
Location Code	0326001	Krowor Municipal Assembly- Nungua								
Use of goods and services										1,178,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection								1,178,000
Program	92001	Management and Administration								1,178,000
Sub-Program	92001002	SP2: Finance and Audit								1,178,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	971,000
Vehicle Registration										971,000
2210401 Office Accommodations										120,000
2210402 Residential Accommodations										20,000
2210403 Rental of Office Equipment										5,000
2210404 Hotel Accommodations										10,000
2210406 Rental of Vehicles										5,000
2210408 Rental of Furniture and Fittings										3,000
2210502 Maintenance and Repairs - Official Vehicles										100,000
2210503 Fuel and Lubricants - Official Vehicles										50,000
2210505 Running Cost - Official Vehicles										390,000
2210509 Other Travel and Transportation										80,000
2210510 Other Night Allowances										18,000
2210511 Local Travel Cost										50,000
2210513 Local Hotel Accommodation										12,000
2210514 Foreign Travel- Per Diem										40,000
2210515 Foreign Travel Cost and Expenses										60,000
2211101 Bank Charges										8,000
Operation	911301	911301 - Treasury and accounting activities					1.0	1.0	1.0	55,000
Vehicle Registration										55,000
2210110 Specialised Stock										25,000
2210122 Value Books										30,000
Operation	911302	911302 - Internal audit operations					1.0	1.0	1.0	98,000
Vehicle Registration										98,000
2210511 Local Travel Cost										38,000
2210708 Refreshments										10,000
2210709 Seminars/Conferences/Workshops - Domestic										25,000
2210711 Public Education and Sensitization										15,000
2211201 Field Operations										10,000
Operation	911303	911303 - Revenue collection and management					1.0	1.0	1.0	54,000
Vehicle Registration										54,000
2210120 Purchase of Petty Tools/Implements										20,000
2210701 Training Materials										2,000
2210708 Refreshments										5,000
2210709 Seminars/Conferences/Workshops - Domestic										20,000
2210711 Public Education and Sensitization										7,000
Total Cost Centre										2,001,250

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	Total By Fund Source					502,000
Function Code	70980	Education n.e.c					
Organisation	4070301001	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							62,000
Objective	450206	4.7 ens all lms acq knwl & skills needed to promote sust dev't					62,000
Program	92002	Social Services Delivery					62,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					62,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	21,000
Vehicle Registration							21,000
2210709 Seminars/Conferences/Workshops - Domestic							21,000
Operation	910109	910109 - Supervision and cordination				1.0 1.0 1.0	3,000
Vehicle Registration							3,000
2210511 Local Travel Cost							3,000
Operation	910402	910402 - Supervision and inspection of Education Delivery				1.0 1.0 1.0	30,000
Vehicle Registration							30,000
2210117 Teaching and Learning Materials							6,000
2210511 Local Travel Cost							1,000
2210708 Refreshments							5,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
2210711 Public Education and Sensitization							9,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0 1.0 1.0	8,000
Vehicle Registration							8,000
2210511 Local Travel Cost							3,000
2210708 Refreshments							5,000
Non Financial Assets							440,000
Objective	450206	4.7 ens all lms acq knwl & skills needed to promote sust dev't					440,000
Program	92002	Social Services Delivery					440,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					440,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	440,000
WIP - Laboratories							440,000
3111205 School Buildings							440,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12602	Total By Fund Source								60,000	
Function Code	70980	Education n.e.c									
Organisation	4070301001	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra									
Location Code	0326001	Krowor Municipal Assembly- Nungua									
										Other expense	60,000
Objective	450206	4.7 ens all lrms acq knwl & skills needed to promote sust dev't									60,000
Program	92002	Social Services Delivery									60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services									60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					1.0	1.0	1.0	60,000	
Dividend Paid By SOEs										60,000	
2821011 Tuition Fees										60,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	Total By Fund Source					1,463,180	
Function Code	70980	Education n.e.c						
Organisation	4070301001	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Use of goods and services							8,200	
Objective	450206	4.7 ens all lms acq knwl & skills needed to promote sust dev't					8,200	
Program	92002	Social Services Delivery					8,200	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					8,200	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	8,200
Vehicle Registration							8,200	
2210511 Local Travel Cost							5,700	
2210711 Public Education and Sensitization							2,500	
Other expense							2,500	
Objective	450206	4.7 ens all lms acq knwl & skills needed to promote sust dev't					2,500	
Program	92002	Social Services Delivery					2,500	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					2,500	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	2,500
Dividend Paid By SOEs							2,500	
2821008 Awards and Rewards							2,500	
Non Financial Assets							1,452,480	
Objective	450206	4.7 ens all lms acq knwl & skills needed to promote sust dev't					1,452,480	
Program	92002	Social Services Delivery					1,452,480	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,452,480	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,132,480
WIP - Laboratories							1,132,480	
3111205 School Buildings							982,000	
3113108 Furniture and Fittings							150,480	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	320,000
WIP - Laboratories							320,000	
3111205 School Buildings							320,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70980	Education n.e.c					926,898	
Organisation	4070301001	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
							Non Financial Assets	
							926,898	
Objective	450206	4.7 ens all lms acq knwl & skills needed to promote sust dev't					926,898	
Program	92002	Social Services Delivery					926,898	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					926,898	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	450,000
WIP - Laboratories							450,000	
3113108 Furniture and Fittings							450,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	476,898
WIP - Laboratories							476,898	
3111205 School Buildings							476,898	
							Total Cost Centre	
							2,952,078	

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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12602									<i>Total By Fund Source</i>			
Function Code	70912	Primary education								100,000			
Organisation	4070302002	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education_Primary_Greater Accra											
Location Code	0326001	Krowor Municipal Assembly- Nungua											
										Other expense			
										100,000			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030											
Program	92002	Social Services Delivery								100,000			
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								100,000			
Operation	910403	910403 - Development of youth, sports and culture								1.0	1.0	1.0	100,000
Dividend Paid By SOEs												100,000	
2821009 Donations												100,000	
<i>Total Cost Centre</i>												100,000	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		13,500
Function Code	70921	Lower-secondary education										
Organisation	4070302003	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education_Junior High_Greater Accra										
Location Code	0326001	Krowor Municipal Assembly- Nungua										
										Use of goods and services		13,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										13,500
Program	92002	Social Services Delivery										13,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services										13,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					1.0	1.0	1.0	13,500		
Vehicle Registration										13,500		
2210511 Local Travel Cost										8,500		
2210708 Refreshments										5,000		
Total Cost Centre										13,500		

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	
Function Code	70922	Upper-secondary education								5,000	
Organisation	4070302004	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education_Senior High_Greater Accra									
Location Code	0326001	Krowor Municipal Assembly- Nungua									
										Use of goods and services	
										5,000	
Objective	520502	4.7 ens all lrms acq knwl & skills needed to promote sust dev't								5,000	
Program	92002	Social Services Delivery								5,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								5,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery					1.0	1.0	1.0	5,000	
Vehicle Registration										5,000	
2210509 Other Travel and Transportation										5,000	
										Total Cost Centre	
										5,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				12,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	4070304001	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Youth_Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						12,000
Objective	520502	4.7 ens all lms acq knwl & skills needed to promote sust dev't				12,000
Program	92002	Social Services Delivery				12,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				12,000
Operation	910403	910403 - Development of youth, sports and culture				12,000
Vehicle Registration						12,000
2210511 Local Travel Cost						6,500
2210708 Refreshments						5,500
Total Cost Centre						12,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200									
Function Code	70721	General Medical services (IS)								
Organisation	4070401001	Krowor Municipal Assembly- Nungua_Health_Office of District Medical Officer of Health_Greater Accra								
Location Code	0326001	Krowor Municipal Assembly- Nungua								
Use of goods and services										38,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease								38,000
Program	92002	Social Services Delivery								38,000
Sub-Program	92002002	SP2.2 Public Health Services and management								38,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	38,000
Vehicle Registration										38,000
2210509 Other Travel and Transportation										11,000
2210511 Local Travel Cost										9,000
2210708 Refreshments										4,500
2210709 Seminars/Conferences/Workshops - Domestic										10,500
2210711 Public Education and Sensitization										3,000
Total Cost Centre										38,000

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source			747,139	
Function Code	70740	Public health services				
Organisation	4070402001	Krowor Municipal Assembly- Nungua_Health_Environmental Health Unit_ Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Compensation of employees [GFS]					747,139	
Objective	000000	Compensation of Employees			747,139	
Program	92002	Social Services Delivery			747,139	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			747,139	
Operation	000000		0.0	0.0	0.0	747,139
Child Education Grant (Foreign Mission)					747,139	
2111001 Established Post					747,139	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	Total By Fund Source								242,000	
Function Code	70740	Public health services									
Organisation	4070402001	Krowor Municipal Assembly- Nungua_Health_Environmental Health Unit_ Greater Accra									
Location Code	0326001	Krowor Municipal Assembly- Nungua									
Use of goods and services										120,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene								120,000	
Program	92002	Social Services Delivery								120,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								120,000	
Operation	910901	910901 - Environmental sanitation Management						1.0	1.0	1.0	120,000
Vehicle Registration										120,000	
2210112 Uniform and Protective Clothing										15,000	
2210116 Chemicals and Consumables										15,000	
2210120 Purchase of Petty Tools/Implements										20,000	
2210205 Sanitation Charges										55,000	
2210711 Public Education and Sensitization										15,000	
Other expense										30,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene								30,000	
Program	92002	Social Services Delivery								30,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								30,000	
Operation	910902	910902 - Solid waste management						1.0	1.0	1.0	30,000
Dividend Paid By SOEs										30,000	
2821017 Refuse Lifting Expenses										30,000	
Non Financial Assets										92,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene								92,000	
Program	92002	Social Services Delivery								92,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								92,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	92,000
WIP - Laboratories										92,000	
3111202 Clinics										75,000	
3112208 Computers and Accessories										17,000	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70740	Public health services					665,000	
Organisation	4070402001	Krowor Municipal Assembly- Nungua_ Health_ Environmental Health Unit_ Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Use of goods and services							465,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					465,000	
Program	92002	Social Services Delivery					465,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					465,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	165,000
Vehicle Registration							165,000	
2210116 Chemicals and Consumables							20,000	
2210205 Sanitation Charges							130,000	
2210511 Local Travel Cost							15,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	220,000
Vehicle Registration							220,000	
2210511 Local Travel Cost							20,000	
2210616 Maintenance of Public Sanitary Facilities							200,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	80,000
Vehicle Registration							80,000	
2210610 Maintenance of Drains							50,000	
2210612 Maintenance of Public Toilet/Urinals/Bath Houses							30,000	
Other expense							140,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					140,000	
Program	92002	Social Services Delivery					140,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					140,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	140,000
Dividend Paid By SOEs							140,000	
2821017 Refuse Lifting Expenses							140,000	
Non Financial Assets							60,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					60,000	
Program	92002	Social Services Delivery					60,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					60,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,000
WIP - Laboratories							20,000	
3111202 Clinics							20,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	40,000
WIP - Laboratories							40,000	
3111202 Clinics							40,000	
Total Cost Centre							2,424,139	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12602									Total By Fund Source			
Function Code	70731	General hospital services (IS)								40,000			
Organisation	4070403001	Krowor Municipal Assembly- Nungua_Health_Hospital services_ Greater Accra											
Location Code	0326001	Krowor Municipal Assembly- Nungua											
										Social benefits [GFS]			
										40,000			
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								40,000			
Program	92002	Social Services Delivery								40,000			
Sub-Program	92002002	SP2.2 Public Health Services and management								40,000			
Operation	910503	910503 - Public Health services								1.0	1.0	1.0	40,000
Social Security Benefits in Cash										40,000			
2711101 National Health Insurance Scheme										40,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70731	General hospital services (IS)								60,431			
Organisation	4070403001	Krowor Municipal Assembly- Nungua_Health_Hospital services_ Greater Accra											
Location Code	0326001	Krowor Municipal Assembly- Nungua											
										Use of goods and services			
										60,431			
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								26,085			
Program	92002	Social Services Delivery								26,085			
Sub-Program	92002002	SP2.2 Public Health Services and management								26,085			
Operation	910503	910503 - Public Health services								1.0	1.0	1.0	26,085
Vehicle Registration										26,085			
2210511 Local Travel Cost										4,000			
2210711 Public Education and Sensitization										22,085			
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease								34,346			
Program	92002	Social Services Delivery								34,346			
Sub-Program	92002002	SP2.2 Public Health Services and management								34,346			
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria								1.0	1.0	1.0	34,346
Vehicle Registration										34,346			
2210708 Refreshments										16,000			
2210709 Seminars/Conferences/Workshops - Domestic										18,346			
										Total Cost Centre			
										100,431			

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				224,301
Function Code	70421	Agriculture cs				
Organisation	4070600001	Krowor Municipal Assembly- Nungua_Agriculture__Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Compensation of employees [GFS]						194,301
Objective	000000	Compensation of Employees				194,301
Program	92004	Economic Development				194,301
Sub-Program	92004001	SP4.1 Agricultural Services and Management				194,301
Operation	000000	0.00.00.0				194,301
Child Education Grant (Foreign Mission)						194,301
2111001 Established Post						194,301
Use of goods and services						30,000
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				30,000
Program	92004	Economic Development				20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				9,000
Vehicle Registration						9,000
2210505 Running Cost - Official Vehicles						6,000
2210511 Local Travel Cost						3,000
Operation	910301	910301 - Extension Services				11,000
Vehicle Registration						11,000
2210708 Refreshments						4,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
Program	92005	Environmental Management				10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms				10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								46,000
Function Code	70421	Agriculture cs								
Organisation	4070600001	Krowor Municipal Assembly- Nungua_Agriculture__Greater Accra								
Location Code	0326001	Krowor Municipal Assembly- Nungua								
Use of goods and services										46,000
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract								46,000
Program	92004	Economic Development								37,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management								37,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					1.0	1.0	1.0	16,500
Vehicle Registration										16,500
2210509 Other Travel and Transportation										3,000
2210511 Local Travel Cost										6,500
2210708 Refreshments										3,000
2210709 Seminars/Conferences/Workshops - Domestic										4,000
Operation	910301	910301 - Extension Services					1.0	1.0	1.0	13,500
Vehicle Registration										13,500
2210511 Local Travel Cost										4,000
2210710 Staff Development										4,000
2210711 Public Education and Sensitization										5,500
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture					1.0	1.0	1.0	7,000
Vehicle Registration										7,000
2210511 Local Travel Cost										4,000
2210708 Refreshments										3,000
Program	92005	Environmental Management								9,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management								9,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture					1.0	1.0	1.0	7,000
Vehicle Registration										7,000
2210117 Teaching and Learning Materials										4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign										3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms					1.0	1.0	1.0	2,000
Vehicle Registration										2,000
2210708 Refreshments										2,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603									
Function Code	70421	Agriculture cs								
Organisation	4070600001	Krowor Municipal Assembly- Nungua_Agriculture__ Greater Accra								
Location Code	0326001	Krowor Municipal Assembly- Nungua								
Use of goods and services										110,000
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract								110,000
Program	92004	Economic Development								110,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management								110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	80,000
Vehicle Registration										80,000
2210902 Official Celebrations										80,000
Operation	910301	910301 - Extension Services					1.0	1.0	1.0	30,000
Vehicle Registration										30,000
2210511 Local Travel Cost										30,000
Total Cost Centre										380,301

					Amount (GH¢)			
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	4070701001	Krowor Municipal Assembly- Nungua_Physical Planning_Office of Departmental Head_Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Compensation of employees [GFS]					93,891			
Objective	000000	Compensation of Employees			93,891			
Program	92003	Infrastructure Delivery and Management			93,891			
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			93,891			
Operation	000000		0.0	0.0	0.0	93,891		
Child Education Grant (Foreign Mission)					93,891			
2111001 Established Post					93,891			
Use of goods and services					18,000			
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			18,000			
Program	92003	Infrastructure Delivery and Management			18,000			
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000			
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	18,000
Vehicle Registration					18,000			
2210511 Local Travel Cost					18,000			

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								68,000
Function Code	70133	Overall planning & statistical services (CS)								
Organisation	4070701001	Krowor Municipal Assembly- Nungua_Physical Planning_Office of Departmental Head_Greater Accra								
Location Code	0326001	Krowor Municipal Assembly- Nungua								
Use of goods and services										28,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys								28,000
Program	92003	Infrastructure Delivery and Management								28,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								28,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.0	1.0	1.0	28,000
Vehicle Registration										28,000
2210511 Local Travel Cost										5,000
2210708 Refreshments										8,000
2210709 Seminars/Conferences/Workshops - Domestic										10,000
2210711 Public Education and Sensitization										5,000
Other expense										40,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys								40,000
Program	92003	Infrastructure Delivery and Management								40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								40,000
Operation	911003	911003 - Street Naming and Property Addressing System					1.0	1.0	1.0	40,000
Dividend Paid By SOEs										40,000
2821018 Civic Numbering/Street Naming										40,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70133	Overall planning & statistical services (CS)								136,000			
Organisation	4070701001	Krowor Municipal Assembly- Nungua_Physical Planning_Office of Departmental Head_Greater Accra											
Location Code	0326001	Krowor Municipal Assembly- Nungua											
										Use of goods and services			
										46,000			
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys								46,000			
Program	92003	Infrastructure Delivery and Management								46,000			
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								46,000			
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0	1.0	1.0	16,000
										Vehicle Registration		16,000	
										2210709 Seminars/Conferences/Workshops - Domestic		16,000	
Operation	911002	911002 - Land use and Spatial planning								1.0	1.0	1.0	30,000
										Vehicle Registration		30,000	
										2210701 Training Materials		5,000	
										2210708 Refreshments		25,000	
										Other expense		90,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys								90,000			
Program	92003	Infrastructure Delivery and Management								90,000			
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								90,000			
Operation	911003	911003 - Street Naming and Property Addressing System								1.0	1.0	1.0	90,000
										Dividend Paid By SOEs		90,000	
										2821018 Civic Numbering/Street Naming		90,000	
										Total Cost Centre		315,891	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	994,605
Function Code	70620	Community Development					
Organisation	4070801001	Krowor Municipal Assembly- Nungua_Social Welfare & Community Development_Office of Departmental Head_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Compensation of employees [GFS]						981,605	
Objective	000000	Compensation of Employees				981,605	
Program	92002	Social Services Delivery				981,605	
Sub-Program	92002005	SP2.5 Social Welfare and community services				981,605	
Operation	000000		0.0	0.0	0.0	981,605	
Child Education Grant (Foreign Mission)						981,605	
2111001 Established Post						981,605	
Use of goods and services						13,000	
Objective	590402	8.7 erad child & forced lab, modern slavery & hum traff				8,000	
Program	92002	Social Services Delivery				8,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services				8,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	8,000	
Vehicle Registration						8,000	
2210711 Public Education and Sensitization						8,000	
Objective	600101	Enhance the well-being of the aged				5,000	
Program	92002	Social Services Delivery				5,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services				5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Vehicle Registration						5,000	
2210511 Local Travel Cost						5,000	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		14,000
Function Code	70620	Community Development										
Organisation	4070801001	Krowor Municipal Assembly- Nungua_Social Welfare & Community Development_Office of Departmental Head_Greater Accra										
Location Code	0326001	Krowor Municipal Assembly- Nungua										
										Use of goods and services		14,000
Objective	590402	8.7 erad child & forced lab, modern slavery & hum traff										7,000
Program	92002	Social Services Delivery										7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services										7,000
Operation	910601	910601 - Social intervention programmes						1.0	1.0	1.0	7,000	
										Vehicle Registration		7,000
										2210509 Other Travel and Transportation		2,000
										2210709 Seminars/Conferences/Workshops - Domestic		5,000
Objective	600101	Enhance the well-being of the aged										7,000
Program	92002	Social Services Delivery										7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services										7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	2,000	
										Vehicle Registration		2,000
										2210701 Training Materials		2,000
Operation	910602	910602 - Gender empowerment and mainstreaming						1.0	1.0	1.0	5,000	
										Vehicle Registration		5,000
										2210708 Refreshments		5,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12607									
Function Code	70620	Community Development								
Organisation	4070801001	Krowor Municipal Assembly- Nungua_Social Welfare & Community Development_Office of Departmental Head_Greater Accra								
Location Code	0326001	Krowor Municipal Assembly- Nungua								
Use of goods and services										11,901
Objective	590402	8.7 erad child & forced lab, modern slavery & hum traff								11,901
Program	92002	Social Services Delivery								11,901
Sub-Program	92002005	SP2.5 Social Welfare and community services								11,901
Operation	910601	910601 - Social intervention programmes					1.0	1.0	1.0	11,901
Vehicle Registration										11,901
2210709 Seminars/Conferences/Workshops - Domestic										11,901
Other expense										178,515
Objective	590402	8.7 erad child & forced lab, modern slavery & hum traff								178,515
Program	92002	Social Services Delivery								178,515
Sub-Program	92002005	SP2.5 Social Welfare and community services								178,515
Operation	910601	910601 - Social intervention programmes					1.0	1.0	1.0	178,515
Dividend Paid By SOEs										178,515
2821009 Donations										178,515
Total Cost Centre										1,199,021

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	
Function Code	71040	Family and children				19,000	
Organisation	4070802001	Krowor Municipal Assembly- Nungua_ Social Welfare & Community Development_ Social Welfare_ Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services						19,000	
Objective	160806	5.a Undertake reforms to give women equal rights to economic resources				19,000	
Program	92002	Social Services Delivery				19,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services				19,000	
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	11,000
Vehicle Registration						11,000	
2210509 Other Travel and Transportation						6,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	8,000
Vehicle Registration						8,000	
2210709 Seminars/Conferences/Workshops - Domestic						8,000	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	71040	Family and children				6,000	
Organisation	4070802001	Krowor Municipal Assembly- Nungua_ Social Welfare & Community Development_ Social Welfare_ Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services						6,000	
Objective	160806	5.a Undertake reforms to give women equal rights to economic resources				6,000	
Program	92002	Social Services Delivery				6,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services				6,000	
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	6,000
Vehicle Registration						6,000	
2210511 Local Travel Cost						2,000	
2210711 Public Education and Sensitization						4,000	
Total Cost Centre						25,000	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	Total By Fund Source								471,244
Function Code	70610	Housing development								
Organisation	4071001001	Krowor Municipal Assembly- Nungua_Works_Office of Departmental Head_Greater Accra								
Location Code	0326001	Krowor Municipal Assembly- Nungua								
Compensation of employees [GFS]										451,244
Objective	000000	Compensation of Employees								451,244
Program	92003	Infrastructure Delivery and Management								451,244
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								451,244
Operation	000000				0.0	0.0	0.0		451,244	
Child Education Grant (Foreign Mission)										451,244
2111001 Established Post										451,244
Use of goods and services										20,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being								20,000
Program	92003	Infrastructure Delivery and Management								20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0	1.0	20,000	
Vehicle Registration										20,000
2210511 Local Travel Cost										20,000
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								53,000
Function Code	70610	Housing development								
Organisation	4071001001	Krowor Municipal Assembly- Nungua_Works_Office of Departmental Head_Greater Accra								
Location Code	0326001	Krowor Municipal Assembly- Nungua								
Use of goods and services										53,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being								53,000
Program	92003	Infrastructure Delivery and Management								53,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								53,000
Operation	910109	910109 - Supervision and cordination				1.0	1.0	1.0	46,500	
Vehicle Registration										46,500
2210511 Local Travel Cost										1,500
2210617 Street Lights/Traffic Lights										40,000
2211201 Field Operations										5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0	1.0	6,500	
Vehicle Registration										6,500
2210708 Refreshments										2,000
2210709 Seminars/Conferences/Workshops - Domestic										4,500

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	Total By Fund Source								70,000
Function Code	70610	Housing development								
Organisation	4071001001	Krowor Municipal Assembly- Nungua_Works_Office of Departmental Head_Greater Accra								
Location Code	0326001	Krowor Municipal Assembly- Nungua								
Use of goods and services										70,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being								70,000
Program	92003	Infrastructure Delivery and Management								70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								70,000
Operation	910109	910109 - Supervision and cordination							1.0 1.0 1.0	70,000
Vehicle Registration										70,000
2210617 Street Lights/Traffic Lights										70,000
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	Total By Fund Source								730,000
Function Code	70610	Housing development								
Organisation	4071001001	Krowor Municipal Assembly- Nungua_Works_Office of Departmental Head_Greater Accra								
Location Code	0326001	Krowor Municipal Assembly- Nungua								
Use of goods and services										290,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being								290,000
Program	92003	Infrastructure Delivery and Management								290,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								290,000
Operation	910109	910109 - Supervision and cordination							1.0 1.0 1.0	280,000
Vehicle Registration										280,000
2210601 Roads, Driveways and Grounds										40,000
2210607 Repairs of Schools/Colleges										80,000
2210617 Street Lights/Traffic Lights										80,000
2210623 Maintenance of Office Equipment										20,000
2211202 Refurbishment Contingency										30,000
2211203 Emergency Works										30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development							1.0 1.0 1.0	10,000
Vehicle Registration										10,000
2210618 Maintenance of Cemeteries										10,000
Non Financial Assets										440,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being								440,000
Program	92003	Infrastructure Delivery and Management								440,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								440,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET							1.0 1.0 1.0	440,000
WIP - Laboratories										440,000
3111306 Bridges										140,000
3113111 Heritage Assets										300,000

<i>Total Cost Centre</i>		1,324,244
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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	Total By Fund Source				30,000	
Function Code	70473	Tourism					
Organisation	4071104001	Krowor Municipal Assembly- Nungua_Trade, Industry and Tourism_Tourism_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services						30,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				30,000	
Program	92004	Economic Development				30,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				30,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210101 Printed Material and Stationery						2,000	
2210511 Local Travel Cost						2,000	
2210708 Refreshments						3,000	
2210709 Seminars/Conferences/Workshops - Domestic						3,000	
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	4,000
Vehicle Registration						4,000	
2210711 Public Education and Sensitization						4,000	
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210511 Local Travel Cost						2,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
2210711 Public Education and Sensitization						3,000	
Operation	910204	910204 - Development and management of tourist sites		1.0	1.0	1.0	6,000
Vehicle Registration						6,000	
2210511 Local Travel Cost						2,500	
2210708 Refreshments						3,500	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12602										
Function Code	70473	Tourism									
Organisation	4071104001	Krowor Municipal Assembly- Nungua_Trade, Industry and Tourism_Tourism_Greater Accra									
Location Code	0326001	Krowor Municipal Assembly- Nungua									
Use of goods and services										20,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism								20,000	
Program	92004	Economic Development								20,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								20,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises						1.0	1.0	1.0	20,000
Vehicle Registration										20,000	
2210511 Local Travel Cost										20,000	
Other expense										90,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism								90,000	
Program	92004	Economic Development								90,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								90,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises						1.0	1.0	1.0	90,000
Dividend Paid By SOEs										90,000	
2821009 Donations										90,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603										
Function Code	70473	Tourism									
Organisation	4071104001	Krowor Municipal Assembly- Nungua_Trade, Industry and Tourism_Tourism_Greater Accra									
Location Code	0326001	Krowor Municipal Assembly- Nungua									
Use of goods and services										8,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism								8,000	
Program	92004	Economic Development								8,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								8,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises						1.0	1.0	1.0	3,000
Vehicle Registration										3,000	
2210709 Seminars/Conferences/Workshops - Domestic										3,000	
Operation	910203	910203 - Development and promotion of Tourism potentials						1.0	1.0	1.0	5,000
Vehicle Registration										5,000	
2210511 Local Travel Cost										2,000	
2210711 Public Education and Sensitization										3,000	
Total Cost Centre										148,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	415,733
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4071200001	Krowor Municipal Assembly- Nungua_Budget and Rating	Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua		

Compensation of employees [GFS]				415,733
Objective	000000	Compensation of Employees		415,733
Program	92001	Management and Administration		415,733
Sub-Program	92001001	SP1: General Administration		415,733
Operation	000000		0.0 0.0 0.0	415,733

Child Education Grant (Foreign Mission)	415,733
2111001 Established Post	415,733

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	425,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4071200001	Krowor Municipal Assembly- Nungua_Budget and Rating	Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua		

Use of goods and services				425,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls		425,000
Program	92001	Management and Administration		425,000
Sub-Program	92001001	SP1: General Administration		425,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	425,000

Vehicle Registration	425,000
2210511 Local Travel Cost	35,000
2210708 Refreshments	55,000
2210709 Seminars/Conferences/Workshops - Domestic	70,000
2210711 Public Education and Sensitization	120,000
2210804 Contract appointments	25,000
2210908 Property Valuation Expenses	80,000
2211201 Field Operations	40,000
Total Cost Centre	840,733

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								30,800
Function Code	70360	Public order and safety n.e.c								
Organisation	4071500001	Krowor Municipal Assembly- Nungua_Disaster Prevention_Greater Accra								
Location Code	0326001	Krowor Municipal Assembly- Nungua								
Use of goods and services										26,800
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas								26,800
Program	92005	Environmental Management								26,800
Sub-Program	92005001	SP5.1 Disaster prevention and Management								26,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	8,000
Vehicle Registration										8,000
2210511 Local Travel Cost										2,000
2210709 Seminars/Conferences/Workshops - Domestic										5,000
2210801 Local Consultants Fees (Companies)										1,000
Operation	910701	910701 - Disaster management					1.0	1.0	1.0	18,800
Vehicle Registration										18,800
2210505 Running Cost - Official Vehicles										12,000
2210511 Local Travel Cost										3,000
2210708 Refreshments										3,800
Other expense										4,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas								4,000
Program	92005	Environmental Management								4,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management								4,000
Operation	910701	910701 - Disaster management					1.0	1.0	1.0	4,000
Dividend Paid By SOEs										4,000
2821009 Donations										4,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	Total By Fund Source			97,000
Function Code	70360	Public order and safety n.e.c			
Organisation	4071500001	Krowor Municipal Assembly- Nungua_Disaster Prevention_Greater Accra			
Location Code	0326001	Krowor Municipal Assembly- Nungua			
Use of goods and services					97,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			97,000
Program	92005	Environmental Management			97,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			97,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			20,000
Vehicle Registration					20,000
	2210511	Local Travel Cost			20,000
Operation	910701	910701 - Disaster management			77,000
Vehicle Registration					77,000
	2210119	Household Items			20,000
	2210505	Running Cost - Official Vehicles			12,000
	2210709	Seminars/Conferences/Workshops - Domestic			25,000
	2210711	Public Education and Sensitization			20,000
Total Cost Centre					127,800

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	Total By Fund Source								187,446	
Function Code	70451	Road transport									
Organisation	4071600001	Krowor Municipal Assembly- Nungua_Urban Roads_Greater Accra									
Location Code	0326001	Krowor Municipal Assembly- Nungua									
Compensation of employees [GFS]										157,446	
Objective	000000	Compensation of Employees								157,446	
Program	92003	Infrastructure Delivery and Management								157,446	
Sub-Program	92003001	SP3.1 Roads and Transport services								157,446	
Operation	000000							0.0	0.0	0.0	157,446
Child Education Grant (Foreign Mission)										157,446	
2111001 Established Post										157,446	
Use of goods and services										30,000	
Objective	390503	9.a facil sust & resil inf dev in devlpn cties								30,000	
Program	92003	Infrastructure Delivery and Management								30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services								30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	30,000
Vehicle Registration										30,000	
2210505 Running Cost - Official Vehicles										7,000	
2210511 Local Travel Cost										9,000	
2210708 Refreshments										4,000	
2210709 Seminars/Conferences/Workshops - Domestic										10,000	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	
Function Code	70451	Road transport								573,627	
Organisation	4071600001	Krowor Municipal Assembly- Nungua_Urban Roads_Greater Accra									
Location Code	0326001	Krowor Municipal Assembly- Nungua									
										Use of goods and services	
										120,000	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries								120,000	
Program	92003	Infrastructure Delivery and Management								120,000	
Sub-Program	92003001	SP3.1 Roads and Transport services								120,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	120,000		
Vehicle Registration										120,000	
2211201 Field Operations										120,000	
										Non Financial Assets	
										453,627	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries								453,627	
Program	92003	Infrastructure Delivery and Management								453,627	
Sub-Program	92003001	SP3.1 Roads and Transport services								453,627	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	163,627		
WIP - Laboratories										163,627	
3111309 Urban Roads										89,132	
3111311 Drainage										74,495	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	290,000		
WIP - Laboratories										290,000	
3111311 Drainage										290,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12602									Total By Fund Source	
Function Code	70451	Road transport								120,000	
Organisation	4071600001	Krowor Municipal Assembly- Nungua_Urban Roads_Greater Accra									
Location Code	0326001	Krowor Municipal Assembly- Nungua									
										Non Financial Assets	
										120,000	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries								120,000	
Program	92003	Infrastructure Delivery and Management								120,000	
Sub-Program	92003001	SP3.1 Roads and Transport services								120,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	120,000		
WIP - Laboratories										120,000	
3111311 Drainage										120,000	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		1,114,000
Function Code	70451	Road transport										
Organisation	4071600001	Krowor Municipal Assembly- Nungua_Urban Roads__Greater Accra										
Location Code	0326001	Krowor Municipal Assembly- Nungua										
										Use of goods and services		435,000
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries										435,000
Program	92003	Infrastructure Delivery and Management										435,000
Sub-Program	92003001	SP3.1 Roads and Transport services										435,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	435,000	
Vehicle Registration												435,000
2210503 Fuel and Lubricants - Official Vehicles												300,000
2210709 Seminars/Conferences/Workshops - Domestic												135,000
										Non Financial Assets		679,000
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries										679,000
Program	92003	Infrastructure Delivery and Management										679,000
Sub-Program	92003001	SP3.1 Roads and Transport services										679,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	259,000	
WIP - Laboratories												259,000
3111311 Drainage												259,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0	420,000	
WIP - Laboratories												420,000
3111309 Urban Roads												270,000
3111311 Drainage												150,000
										Total Cost Centre		1,995,073

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					Total By Fund Source
Function Code	71090	Social protection n.e.c.				206,135
Organisation	4071700001	Krowor Municipal Assembly- Nungua_Birth and Death_Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Compensation of employees [GFS]						206,135
Objective	000000	Compensation of Employees				206,135
Program	92002	Social Services Delivery				206,135
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				206,135
Operation	000000					206,135
Child Education Grant (Foreign Mission)						206,135
2111001 Established Post						206,135
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	71090	Social protection n.e.c.				16,000
Organisation	4071700001	Krowor Municipal Assembly- Nungua_Birth and Death_Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						16,000
Objective	560302	16.9 prvd legal identity for all, including bth registration				16,000
Program	92002	Social Services Delivery				16,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				2,500
Vehicle Registration						2,500
2210709 Seminars/Conferences/Workshops - Domestic						2,500
Operation	910111	910111 - DATA COLLECTION				13,500
Vehicle Registration						13,500
2210103 Refreshment Items						5,000
2210511 Local Travel Cost						1,500
2210708 Refreshments						2,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Total Cost Centre						222,135

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	226,430
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4071801001	Krowor Municipal Assembly- Nungua_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Compensation of employees [GFS]						216,430	
Objective	000000	Compensation of Employees				216,430	
Program	92001	Management and Administration				216,430	
Sub-Program	92001003	SP3: Human Resource Management				216,430	
Operation	000000	0.0 0.0 0.0				216,430	
Child Education Grant (Foreign Mission)						216,430	
2111001 Established Post						216,430	
Use of goods and services						10,000	
Objective	450204	8.5 ach full and productive empl & decent wrk for all				10,000	
Program	92001	Management and Administration				10,000	
Sub-Program	92001003	SP3: Human Resource Management				10,000	
Operation	911802	911802 - Performance Management 1.0 1.0 1.0				1,000	
Vehicle Registration						1,000	
2210709 Seminars/Conferences/Workshops - Domestic						1,000	
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0				9,000	
Vehicle Registration						9,000	
2210708 Refreshments						1,000	
2210710 Staff Development						8,000	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		36,000
Function Code	70112	Financial & fiscal affairs (CS)										
Organisation	4071801001	Krowor Municipal Assembly- Nungua_Human Resource_Human Resource_Human Resource Management_Greater Accra										
Location Code	0326001	Krowor Municipal Assembly- Nungua										
										Use of goods and services		36,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all										36,000
Program	92001	Management and Administration										36,000
Sub-Program	92001003	SP3: Human Resource Management										36,000
Operation	911802	911802 - Performance Management					1.0	1.0	1.0	15,000		
Vehicle Registration										15,000		
2210710 Staff Development										15,000		
Operation	911803	911803 - Staff Training and skills development					1.0	1.0	1.0	21,000		
Vehicle Registration										21,000		
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign										2,000		
2210708 Refreshments										13,000		
2210709 Seminars/Conferences/Workshops - Domestic										6,000		
										Total Cost Centre		262,430

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001									Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)								104,337	
Organisation	4071901001	Krowor Municipal Assembly- Nungua_Statistics_Statistics_Statistics_Greater Accra									
Location Code	0326001	Krowor Municipal Assembly- Nungua									
Compensation of employees [GFS]										94,337	
Objective	000000	Compensation of Employees								94,337	
Program	92001	Management and Administration								94,337	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								94,337	
Operation	000000							0.0	0.0	0.0	94,337
Child Education Grant (Foreign Mission)										94,337	
2111001 Established Post										94,337	
Use of goods and services										10,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls								10,000	
Program	92001	Management and Administration								10,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								10,000	
Operation	911702	911702 - Coordination and Harmonization of data						1.0	1.0	1.0	10,000
Vehicle Registration										10,000	
2210708 Refreshments										1,000	
2210709 Seminars/Conferences/Workshops - Domestic										1,000	
2211201 Field Operations										8,000	
Total Cost Centre										104,337	
Total Vote										21,886,574	

Expenditure Summary by Sustainable Development Goals

In GH¢

	2025	2026	2027
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krowor Municipal Assembly- Nungua	15,030,698	15,030,698	
10_Reduce Inequality	1,410,000	1,410,000	
11_Sustainable Cities and Communities	222,000	222,000	
12_ Responsible Consumption and Production	330,000	330,000	
13_Climate Action	127,800	127,800	
16_Peace, Justice, and Strong Institutions	3,543,846	3,543,846	
17_Partnerships for the Goals	1,178,000	1,178,000	
2_Zero Hunger	186,000	186,000	
3_Good Health and Well-Being	138,431	138,431	
4_ Quality Education	3,082,578	3,082,578	
5_Gender Equality	25,000	25,000	
6_Clean Water and Sanitation	1,677,000	1,677,000	
8_ Decent Work and Economic Growth	399,416	399,416	
9_Industry, Innovation, and Infrastructure	2,710,627	2,710,627	
Grand Total	0	0	0
	15,030,698	15,030,698	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krowor Municipal Assembly- Nungua	0	0	0	15,042,698	15,042,698	0
9101 - Generic Operations	0	0	0	12,099,851	12,099,851	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,598,000	3,598,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	728,000	728,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	38,346	38,346	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	235,000	235,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	140,000	140,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	16,500	16,500	0
910109 - Supervision and coordination	0	0	0	399,500	399,500	0
910111 - DATA COLLECTION	0	0	0	13,500	13,500	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	62,000	62,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,432,107	4,432,107	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,436,898	2,436,898	0
9102 - TRADE AND INDUSTRY	0	0	0	148,000	148,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	123,000	123,000	0
910202 - Trade Development and Promotion	0	0	0	4,000	4,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	15,000	15,000	0
910204 - Development and management of tourist sites	0	0	0	6,000	6,000	0
9103 - AGRICULTURE	0	0	0	80,500	80,500	0
910301 - Extension Services	0	0	0	54,500	54,500	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	14,000	14,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	12,000	12,000	0
9104 - EDUCATION	0	0	0	239,200	239,200	0
910402 - Supervision and inspection of Education Delivery	0	0	0	35,000	35,000	0
910403 - Development of youth, sports and culture	0	0	0	112,000	112,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	92,200	92,200	0
9105 - HEALTH	0	0	0	100,431	100,431	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	34,346	34,346	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	0	0	0	66,085	66,085	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	235,416	235,416	0
910601 - Social intervention programmes	0	0	0	205,416	205,416	0
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,000	0
910604 - Child right promotion and protection	0	0	0	17,000	17,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	8,000	8,000	0
9107 - DISASTER PREVENTION	0	0	0	99,800	99,800	0
910701 - Disaster management	0	0	0	99,800	99,800	0
9108 - CENTRAL ADMINISTRATION	0	0	0	330,000	330,000	0
910803 - Protocol services	0	0	0	80,000	80,000	0
910804 - Legislative enactment and oversight	0	0	0	60,000	60,000	0
910805 - Administrative and technical meetings	0	0	0	190,000	190,000	0
9109 - WASTE MANAGEMENT	0	0	0	825,000	825,000	0
910901 - Environmental sanitation Management	0	0	0	285,000	285,000	0
910902 - Solid waste management	0	0	0	460,000	460,000	0
910903 - Liquid waste management	0	0	0	80,000	80,000	0
9110 - PHYSICAL PLANNING	0	0	0	160,000	160,000	0
911002 - Land use and Spatial planning	0	0	0	30,000	30,000	0
911003 - Street Naming and Property Addressing System	0	0	0	130,000	130,000	0
9111 - WORKS	0	0	0	36,500	36,500	0
911101 - Supervision and regulation of infrastructure development	0	0	0	36,500	36,500	0
9112 - BUDGET AND RATING	0	0	0	425,000	425,000	0
911201 - Budget preparation and Coordination	0	0	0	425,000	425,000	0
9113 - FINANCE	0	0	0	207,000	207,000	0
911301 - Treasury and accounting activities	0	0	0	55,000	55,000	0
911302 - Internal audit operations	0	0	0	98,000	98,000	0
911303 - Revenue collection and management	0	0	0	54,000	54,000	0
9117 - Department of Statistics	0	0	0	10,000	10,000	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	Actual	Budget	Est. Outturn	Budget	forecast	forecast
911702 - Coordination and Harmonization of data	0	0	0	10,000	10,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	46,000	46,000	0
911802 - Performance Management	0	0	0	16,000	16,000	0
911803 - Staff Training and skills development	0	0	0	30,000	30,000	0
Grand Total	0	0	0	15,042,698	15,042,698	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krowor Municipal Assembly- Nungua	15,120,698	15,120,698	78,000
	78,000	78,000	78,000
	78,000	78,000	78,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,598,000	3,598,000	
	44,000	44,000	
	2,689,000	2,689,000	
	110,000	110,000	
	755,000	755,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	728,000	728,000	
	473,000	473,000	
	255,000	255,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	38,346	38,346	
	38,346	38,346	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	235,000	235,000	
	150,000	150,000	
	85,000	85,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	140,000	140,000	
	90,000	90,000	
	50,000	50,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	16,500	16,500	
	16,500	16,500	
910109 - Supervision and cordination	399,500	399,500	
	49,500	49,500	
	70,000	70,000	
	280,000	280,000	
910111 - DATA COLLECTION	13,500	13,500	
	13,500	13,500	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	62,000	62,000	
	18,000	18,000	
	28,000	28,000	
	16,000	16,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,432,107	4,432,107	
	570,627	570,627	
	700,000	700,000	
	2,711,480	2,711,480	
	450,000	450,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
	Budget	forecast	forecast
MDA and Standardised Operation			
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,436,898	2,436,898	
	1,060,000	1,060,000	
	120,000	120,000	
	780,000	780,000	
	476,898	476,898	
910201 - Promotion of Small, Medium and Large scale enterprises	123,000	123,000	
	10,000	10,000	
	110,000	110,000	
	3,000	3,000	
910202 - Trade Development and Promotion	4,000	4,000	
	4,000	4,000	
910203 - Development and promotion of Tourism potentials	15,000	15,000	
	10,000	10,000	
	5,000	5,000	
910204 - Development and management of tourist sites	6,000	6,000	
	6,000	6,000	
910301 - Extension Services	54,500	54,500	
	11,000	11,000	
	13,500	13,500	
	30,000	30,000	
910303 - Promotion and development of Fisheries and aquaculture	14,000	14,000	
	14,000	14,000	
910304 - Agricultural Research and Demonstration Farms	12,000	12,000	
	10,000	10,000	
	2,000	2,000	
910402 - Supervision and inspection of Education Delivery	35,000	35,000	
	35,000	35,000	
910403 - Development of youth, sports and culture	112,000	112,000	
	12,000	12,000	
	100,000	100,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	92,200	92,200	
	21,500	21,500	
	60,000	60,000	
	10,700	10,700	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	34,346	34,346	
	34,346	34,346	
910503 - Public Health services	66,085	66,085	
	40,000	40,000	
	26,085	26,085	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	205,416	205,416	
	8,000	8,000	
	7,000	7,000	
	190,416	190,416	
910602 - Gender empowerment and mainstreaming	5,000	5,000	
	5,000	5,000	
910604 - Child right promotion and protection	17,000	17,000	
	11,000	11,000	
	6,000	6,000	
910605 - Combating domestic violence and human trafficking	8,000	8,000	
	8,000	8,000	
910701 - Disaster management	99,800	99,800	
	22,800	22,800	
	77,000	77,000	
910803 - Protocol services	80,000	80,000	
	80,000	80,000	
910804 - Legislative enactment and oversight	60,000	60,000	
	60,000	60,000	
910805 - Administrative and technical meetings	190,000	190,000	
	190,000	190,000	
910901 - Environmental sanitation Management	285,000	285,000	
	120,000	120,000	
	165,000	165,000	
910902 - Solid waste management	460,000	460,000	
	30,000	30,000	
	70,000	70,000	
	360,000	360,000	
910903 - Liquid waste management	80,000	80,000	
	80,000	80,000	
911002 - Land use and Spatial planning	30,000	30,000	
	30,000	30,000	
911003 - Street Naming and Property Addressing System	130,000	130,000	
	40,000	40,000	
	90,000	90,000	
911101 - Supervision and regulation of infrastructure development	36,500	36,500	
	20,000	20,000	
	6,500	6,500	
	10,000	10,000	

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

				2025	2026	2027
				Budget	forecast	forecast
MDA and Standardised Operation						
911201 - Budget preparation and Coordination				425,000	425,000	
				425,000	425,000	
911301 - Treasury and accounting activities				55,000	55,000	
				55,000	55,000	
911302 - Internal audit operations				98,000	98,000	
				98,000	98,000	
911303 - Revenue collection and management				54,000	54,000	
				54,000	54,000	
911702 - Coordination and Harmonization of data				10,000	10,000	
				10,000	10,000	
911802 - Performance Management				16,000	16,000	
				1,000	1,000	
				15,000	15,000	
911803 - Staff Training and skills development				30,000	30,000	
				9,000	9,000	
				21,000	21,000	
Grand Total	0	0	0	15,120,698	15,120,698	78,000

Expenditure by Functions of Government and Source of Funding

In GH¢

	2025	2026	2027
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krowor Municipal Assembly- Nunqua	15,120,698	15,120,698	78,000
70111 Exec. & leg. Organs (cs)	4,910,846	4,910,846	78,000
	3,292,500	3,292,500	78,000
	110,000	110,000	
	1,508,346	1,508,346	
70112 Financial & fiscal affairs (CS)	1,659,000	1,659,000	
	20,000	20,000	
	1,214,000	1,214,000	
	425,000	425,000	
70133 Overall planning & statistical services (CS)	222,000	222,000	
	18,000	18,000	
	68,000	68,000	
	136,000	136,000	
70360 Public order and safety n.e.c	127,800	127,800	
	30,800	30,800	
	97,000	97,000	
70421 Agriculture cs	186,000	186,000	
	30,000	30,000	
	46,000	46,000	
	110,000	110,000	
70451 Road transport	1,837,627	1,837,627	
	30,000	30,000	
	573,627	573,627	
	120,000	120,000	
	1,114,000	1,114,000	
70473 Tourism	148,000	148,000	
	30,000	30,000	
	110,000	110,000	
	8,000	8,000	
70610 Housing development	873,000	873,000	
	20,000	20,000	
	53,000	53,000	
	70,000	70,000	
	730,000	730,000	
70620 Community Development	217,416	217,416	
	13,000	13,000	
	14,000	14,000	
	190,416	190,416	

Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721	General Medical services (IS)			38,000	38,000	
				38,000	38,000	
70731	General hospital services (IS)			100,431	100,431	
				40,000	40,000	
				60,431	60,431	
70740	Public health services			1,677,000	1,677,000	
				242,000	242,000	
				770,000	770,000	
				665,000	665,000	
70810	Recreational and sport services (IS)			12,000	12,000	
				12,000	12,000	
70912	Primary education			100,000	100,000	
				100,000	100,000	
70921	Lower-secondary education			13,500	13,500	
				13,500	13,500	
70922	Upper-secondary education			5,000	5,000	
				5,000	5,000	
70980	Education n.e.c			2,952,078	2,952,078	
				502,000	502,000	
				60,000	60,000	
				1,463,180	1,463,180	
				926,898	926,898	
71040	Family and children			25,000	25,000	
				19,000	19,000	
				6,000	6,000	
71090	Social protection n.e.c.			16,000	16,000	
				16,000	16,000	
Grand Total				15,120,698	15,120,698	78,000

In GH¢

PBB System Version 1.3 Printed on Wednesday, 5 March 2025