



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

KROWOR MUNICIPAL ASSEMBLY



At its 2nd Ordinary General Assembly meeting held on Friday 28th October, 2022, the
Krowor Municipal Assembly (KroMA) approved its 2023 Composite Budget
Estimates

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,010,372.00	GH¢ 8,001,180.00	GH¢ 8,458,273.00
Total Budget GH¢ 20,469,825.00		

Hon. Nii Afotey Botwe II
(Presiding Member)

Siegfried Kwame Addo
(Municipal Co-Ordinating Director)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1.0 Establishment of The Municipality

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.

1.1 Location and Size

Krowor Municipal Assembly is located in the Greater Accra Region of southeastern Ghana near the coast. It is along the sea which lies between Teshie on the West and Sakumono-Tema on the east side of the Atlantic Ocean. It's sandwiched administratively between Tema West Municipal Assembly to the East and Ledzokuku Municipal Assembly to the West with Latitude: 5° 35' 59.99" N and Longitude: 0° 03' 60.00" E. The Municipal Assembly covers an area size of approximately 27.58 km² (8.37 sq mi).

2.0 Population Structure

The Population is estimated to be about 143,012 from the 2021 Population and Housing Census. This consists of Females population of 51%, and Male 49%. The Population density for the municipality is 4915 per km square. The Youth population in the area is estimated to be at 49.5% (24 years and below). In terms of religion about 90% of the population in the municipality are Christians, this is followed by 3% Muslims, about 1.15% of the population are of other religion, while about 3.5% of the population are of no religion. The municipality have 60% of the population who are the indigenes, and about 40% settlers. The Gas, Akans, Ewes, Hausas and Guans are the among the major ethnic groups in the municipality.

3.0 Vision

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

4.0 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'

5.0 Goals

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

6.0 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, Programs and Projects
- Monitor, evaluate and co-ordinate development policies programs and projects
- Undertake studies and make recommendations on development and socio-economic issues
- Promote efficiency in local administration
- Facilitate the allocation of resources for local level development

7.0 Municipal Economy

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

a. Agriculture

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

b. Road Network

The Municipality consists of two main road corridors. The main Nungua-Teshie road and the Spintex road. Other minor roads within the Municipalities also link Nungua to Teshie to La. Both link the Municipality to the Ledzekuku Municipal Assembly on the West and Tema West Municipal on the East. The roads are currently classified as having fair surface conditions and are also not wide enough to accommodate the large volumes of vehicular traffics. It is estimated that the total Road Network within the Municipality stands at 349.48 Kilometres consisting of 82.1 Kilometres Paved and 267.38 Kilometres Unpaved.

c. 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.

d. Health

Krowor Municipality has a no better of health facilities which serves the inhabitants and its environs. 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

e. Education

The Municipality has 16 Public KGs and 87 Private KGs. There are 114 primary schools made up of 17 public and 97 private schools. The Junior High Schools are 109, comprising 12 public and 97 private JHS. The Municipality has 1 public Senior High School, 3 private Senior High Schools and 2 private TVET. There are three tertiary institutions (1 public and 2 Private).

2020/2021 STATISTICS

Number of public schools in the respective circuits

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

f. Market Centre

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

g. 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.

h. Tourism

The Assembly has an attractive Beach Front tourist which is yet to be developed fully to attract more tourists.

i. 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.

8.0 Summary Of Key Issues/Challenges

- ✓ Inadequate educational infrastructure, in the municipality
- ✓ Low Revenue Generation
- ✓ Poor sanitation, storm drains, and drainage system, Low coverage of sewerage system (liquid wastes), Inadequate public and household toilet facilities
- ✓ There is youth unemployment and its associated problems
- ✓ Inadequate disability facilities in public places, lack of family tribunal to deal with cases that cannot be resolved by the Municipal Social Welfare Departments.
- ✓ Lack of permanent office accommodation for the Assembly
- ✓ Inadequate Health facilities
- ✓ Limited land for large scale farming purposes
- ✓ Difficulty in accessing credit for increase productivity
- ✓ Boundary Disputes

9.0 Key Achievements in 2022

- Undertook road markings and potholes patching in the municipality
- Desilted drains in the municipality
- Conducted the monthly sanitation clean up exercise by evacuating refuse heaps in the municipality
- We have provided some office logistics in the form of chairs tables and computers & Accessories for some Departments and units of the Assembly
- Conducted massive clean-up exercises in the Municipality
- 80% Completion of Zongo Islamic School
- Initiated the green Ghana agenda in the municipality while spearheading the planting and distribution of 7,900 seedlings
- Organized regular medical screening exercise for food vendors
- Completed Phase 1 of the construction of 2 -story 12 – unit class block with ancillary facilities at Nungua St Augustine Anglican School
- Held District Mock Examinations for JHS 3 students to prepare them for BECE 2022
- Completed 1 No. 3-Unit Classroom Block with Head teacher's Office, Storeroom and Staff Common Room
- Procured 110 pieces of mono desks for Basic Schools in Nungua. and 10 pieces of Teacher's tables and chairs for Basic Schools in Nungua.

Completed 1 No. 3-Unit Classroom Block with Head teacher's Office, Storeroom and Staff Common Room at Nungua St Peters Anglican School



Completed 1 No. 3-Unit Classroom Block with Head teacher's Office, Storeroom and Staff Common Room at Nungua St Peters Anglican School



Provision of 110 Pieces of Dual and Mono Desks for Basic Schools in the Municipality



90% Completion of 2-storey 6-Unit classroom Block at Nungua Cluster of Schools



Completed mother and child unit at KroMA Polyclinic



Patching of potholes and concrete slaps



Spot grading and Potholes patching improvement in the municipality



Construction of Culverts in the Municipality



Key Achievements pictures



Desilting of Drains





Training of youth in beads and tie and dye making





presentation of Certificates to trainees



10.0 Revenue and Expenditure Performance

a) Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		%performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	606,000.00	692,504.31	1,040,000.00	940,177.72	1,160,430.00	942,098.60	81.19
Basic Rates	5,000.00	3,262.00	10,000.00	10,747.00	10,000.00	3,390.00	33.90
Fees	173,800.00	197,029.00	410,100.00	556,187.65	500,200.00	304,330.95	60.84
Fines	22,000.00	22,358.22	84,850.00	75,828.51	38,500.00	12,668.10	32.90
Licences	1,180,320.00	947,077.88	1,632,820.00	1,478,837.11	2,286,040.00	955,219.13	41.78
Land	467,630.00	578,110.10	590,000.00	506,641.24	620,000.00	322,235.51	51.97
Rent	21,000.00	98,325.00	65,000.00	111,040.00	35,000.00	19,803.00	56.58
Investment		0.00	0.00	0.00	0.00	0.00	0.00
Total	2,475,750.00	2,538,666.51	3,832,770.00	3,679,459.22	4,650,170.00	2,559,745.22	55.05

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		%performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals at August	
IGF	2,475,750.00	2,538,666.51	3,832,770.00	3,679,459.22	4,650,170.00	2,559,745.22	55.05
Compensation Transfer	2,013,041.33	1,845,287.91	1,899,282.80	1,741,009.22	2,640,416.64	1,175,542.33	44.52
Goods and Services Tax	36,844.00	0.00	47,777.00	46,005.57	81,701.00	22,312.89	27.31
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
DACF	5,809,716.00	3,076,038.81	7,382,456.00	1,534,796.91	9,640,499.91	2,329,543.91	24.16
DACF-RFG	316,283.00	124,920.15	574,675.00	4,675.00	1,734,502.00	148,756.01	8.57
MAG	105,000.00	99,100.00	96,000.00	68,545.92	51,000.00	27,277.33	53.48
Other Transfers (Specify) UN	0.00	0.00	110,000.00	49,174.00	110,000.00	73,626.00	66.93
Total	10,756,634.33	7,684,013.51	13,950,260.00	7,123,665.91	18,933,469.55	6,336,803.71	33.47

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	2,567,241.39	2,460,330.1	2,605,982.86	2,482,967.4	3,347,516.68	1,568,535.9	46.86
Goods and Service	4,147,310.00	3,354,920.3	6,240,879.00	3,582,166.3	7,180,794.98	2,797,909.9	38.96
Assets	4,042,083.00	1,765,763.4	5,103,399.00	933,429.53	8,405,158.00	1,353,241.3	16.10
Total	10,753,634.39	7,581,013.9	13,950,260.86	6,998,563.3	18,933,469.66	5,719,687.2	30.21

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status : August 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual	2023	2024	2025	2026
Supervision and M&E enhanced	No. of times monitoring and superv of projects Organized	4	4	4	4	4	2	4	4	4	4
Revenue Mobilisation and Generation improved	Internally Generated Fund (IGF) increased	100%	102.54%	100%	96%	100%	55.05%	100%	100%	100%	100%
Access to basic education improved	No. of Classrooms constructed	4	1	3	2	2	4	4	4	4	3
Concerns of PWD and Vulnerable Groups addressed	No. of PWD registered under NHIS	150	71	100	180	200	0	150	200	200	200
	No. of PWD educated on 3% share DACF	270	300	120	50	100	0	100	100	100	100
Government Policies disseminated	No. of Town meetings organized	2	2	2	2	2	1	2	2	2	2
	No of Sensitization Public educ organized	4	4	4	4	4	2	4	4	4	4
Climate Change and Global warming issues addressed	No. of sensitization programme climate change organized	4	4	4	4	4	2	4	4	4	4
Maternal and neonatal morbidity and mortality rate reduced	No. of maternal and neonatal morbidity recorded	5	0	3	0	3	0	3	4	4	4
Food vendors in the Municipality Screened	No. of food vendors screened	6,000	5,398	5,500	4766	6,000	1,372	6,500	7,000	7,000	7,500
Unemployment situation in the Municipality reduced	No. of people employed on Assembly payroll	12	9	11	9	15	7	15	15	15	15
	No. of youth trained on employable	80	70	50	50	50	40	60	60	60	60
Infrastructure health sector improved	No of CHPS facilities Constructed	1	1	1	1	1	1	1	1	1	1

Teaching and Learning enhanced	Mono-desk Tables and Chairs Proc	1,200	1,290	800	290	800	110	460	500	500	500
Street identification and House Numbering improved	increased in House Address Sy (Street-Nan and House Numbering)	50	20%	60	40%	60	0%	60%	60%	60%	60%

12.0 Revenue Mobilization Strategies

The Internally Generated Fund (IGF) revenue projection for the assembly in 2023 is estimated at GH¢5,882,844.00. The assembly has adopted various strategies aim at realising or 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 involves Hon. Assembly Members
- Re-evaluation of Properties in the Municipality
- Continue data collection exercise on properties
- 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 to 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 2023 Fee-Fixing Resolution by the Assembly to give it a legal backing

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

D. FEES

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

E. FINES, PENALTIES AND FORFEITS

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

F. RENT AND INVESTMENT

- Plans in place to invest in lorry parks, night tolls
- Management intend 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
- To provide human resource planning and development of the Municipal Assembly
- Ensure there is adequate security in the assembly through continue supportive to the security agencies in the municipality
- To implement policies and strategies designed by the Assembly for efficient and effective service delivery
- To enhance the performance of the assembly by provision of administrative services through procurement of logistics, equipment and office consumables

Budget Programme Description

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

The Programme is being implemented and delivered through the offices of the Central or General Administration, Human Resource and Finance Departments. The various units involved in the delivery of the programme include; General Administration Unit, Budget and Rating Unit, Municipal Development Planning Unit, Accounts and Revenue Office, Procurement Unit, Statistics, Internal Audit, Records or Registry Unit, Information Services Department and Management Information System. A total staff of IGF staff. They 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).

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

BUDGET SUB-PROGRAMME SUMMARY

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 forty (40) comprising twenty-nine (29) GOG staff and eleven (11) IGF with funding from GoG Salaries and transfers, (DACF, 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.

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 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 Actual Aug.	2023	2024	2025	2026
Quarterly management meetings Organised	Number of quarterly meetings organised	4	2	4	4	4	4
Organise quarterly sub-committee meetings	Number of quarterly meetings organised	4	3	4	4	4	4
Quarterly Executive Committee Meetings organised	Number of quarterly meetings organised	3	3	4	4	4	4
Quarterly General Assembly meetings Organised	Number of quarterly meetings organised	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	4	3	3	3	3
Compliance with procurement procedures	Number of Entender Comm meetings organised	4	3	4	4	4	4
	Procurement approved by	30th November	-	30th November	30th November	30th November	30th November
Quarterly office supplies, equipment, consumables and stationery procured	No of quarterly office supplies and equipment procured	4	2	4	4	4	4
Municipal Education Oversight Committee organised	Number of quarterly meetings organised	4	3	4	4	4	4
Public Health	Number of quarterly meetings organised	4	2	4	4	4	4

Committee Meeting organised							
Public Education and Sensitization government Programme carried out	No. of Public Education and Sensitization programmes organised	6	4	6	6	6	6
MUSEC Meeting organised	No. of MUSEC meeting organised	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 ensure the mobilization of all available revenues for effective service delivery
- 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 thirty-one (31) officers which comprises fifteen (15) GOG and sixteen (16) officers from IGF staff and those who are on Commission. 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.

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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 audit assignments conducted with reports	4	3	4	4	4	4
Achieve average annual growth of IGF by at least 30%	Annual percentage growth	25	20.56%	30	35	35	40

Budget Sub-Programme Standardized Operations and Projects

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

Table 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	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit
- 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.

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 9: Budget Sub-Programme Results Statement

Main Outputs	Out put Indicators	Past Years		Projections			
		2021	2022 a Aug.	2023	2024	2025	2026
Organise Staff durbars	Number of staff durba organised	2	1	4	4	4	4
Appraisal staff annually	Number of appraisal conducted	183	145	183	185	200	210
Annual Performance Report	Annual Report submit to RCC by	15th Jan	15th Jan.	15th Jan	15th Jan	15th Jan	15th Jan.
Inputs and update the administration of Human Resource Management Information System (HRMIS)	Number of updates and submitted	12	8	12	12	12	12
Annual Capacity Building Plans Prepared and Submitted to RCC	Number of report on Capacity Building Plans Prepared and Submitted to RCC	1 reports	-	1 reports	1 reports	1 reports	1 reports
Prepare and Submit Quarterly Capacity Building Reports	No, of capacity building reports submitted	4 report	2 report	4 report	4 report	4 report	4 report
Prepare and implement capacity building plan	Number of training workshop held	4	3	4	4	4	4
	Composite training plan approved by	31st Dec	-	31st Dec	31st Dec	31st Dec	31st Dec
Staff Salary validated	Monthly validation ES	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objectives

- 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, Budget and Rating Unit and Statistics Unit. The main sub-program operations include;

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

- Budget Implementation and Reporting
- Composite Budget Planning and Preparation
- Rating and Billing
- Data collection and validation

A total of twelve (12) officers will be responsible for delivering the sub-programme comprising of six (6) GOG staff from Budget and unit; two (2) GOG staff who are Planning Officers and two (2) GOG staff (Statistics officer). There are however, two (2) IGF staff from Budget and rating unit, Municipal Planning and coordinating unit and statistics unit, respectively. The main funding source of this sub-programme are DACF, Government of Ghana transfers and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub- program are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and delay in releasing of funds for effective planning and executing and implementation of the assembly programmes and operations.

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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Composite Budget prepared based on Composite Action Plan	Composite Action Plan and Budget approved by General Assembly	30th September	-	30th September	30th September	30th September	30th September
Preparation of Assembly's Programme Budget Composite Budget	Minutes of Assembly approval Budget	1	1	1	1	1	1
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 meeting organized	2	1	2	2	2	2

Preparation of Annual Action Plan and Progress Report M & E Plans.	No. of AAP and Progress reports Submitted	Annual/ Progress report	Annual/ Progress report	Annual/ Progress report	Annual/ Progress report	Annual/ Progress report	Annual/ Progress report
Data on business and Properties in the Municipality carried out.	Percentage of Data on Business and Properties collected	45%	57%	80%	85%	90%	100%
Economic survey conducted	Report on survey of CPI, PPI, , C on selected products	report	report	report	report	report	report
Compliance with budgetary provisions	% expenditure kept within budget	100%	90%	100%	100%	100%	100%
Monitoring & Evaluation Exercises conducted	Number of quarterly monitoring reports submitted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory subcommittee meeting held	4	3	4	4	4	4
Build capacity of Zonal Councils annually	Number of training workshop organized	2	1	2	2	2	2
	Number of area council supplied with furniture	2	2	2	2	2	2
Organize clean up exercise within the twelve Electoral Areas of both Councils	Number of clean up exercises	2	3	6	6	7	9
Quarterly Revenue Monitoring of both Councils	Number of Quarterly monitoring to be carried out	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the municipal level. To improve Health and Environmental Sanitation Services, the programs 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 socioeconomic 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 one hundred and ninety (190) from the Social Welfare & Community Development Department, Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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
- Ensuring teacher development, deployment and supervision at the basic level
- 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 Municipality has over 30 public schools and 200 KGs. 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 programmes is funded by 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 Department with funding from the GoG and Assembly's Internally Generated Funds. Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality. Also beneficiary of the sub-programme is the children of school going age, teachers, parents and the community at large. The other challenges of the sub programmes is constant transfer of staff to other places outside the municipality which effect the effective and efficient administration, monitoring and supervision and teaching and learning in the Directorate.

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			
		2021	2022 as at Aug	2023	2024	2025	2026
Improve knowledge in science and math's and ICT in Basic and SHS	Number of participants in STMIE clinics	50	0	50	60	75	80
Increase/improve educational infrastructure and facilities	Number of classroom Blocks constructed/ rehabilitated	4	4	4	4	4	4
	Number of school furniture supplied	291	110	460	500	500	500
Improve performance in BECE	% of students with average pass mark	75%	-	90%	90%	95%	95%
Organize One (1) Mock Exam for JHS 3 Pupils within the Municipality	No. of mock exams conducted for JHS	1	1	1	1	1	1
Organize quarterly MEOC meetings	Number of meetings organized	4	3	4	4	4	4
Organize quiz and deb For basic and senior hi schools on environme and sanitation	No. of Quiz for the basic and senior scho organised	1	1	1	1	1	1
Facilitate under 13 and 15 games and athletics festival	Number of games and athletics for the age bracket 13 and15	1	0	1	1	1	1

	organized						
Organize Enrolment Drive through my first day at school for KG 1 and Primary 1 pupils	Number of enrolment Drive through My First Day at School for KG And Primary 1 pupil	1	1	1	1	1	1
Constitution week observed	Number of School, Mosques and residents educated on the relevance of the 1992 Constitution	6	5	8	8	6	8
Sensitization on Covid-19 and Covid-19 Vaccination Carried out	Number of sensitisation programmes on Covid-19 organised	4	3	4	4	4	4
Social Auditing organized	Number of programmes organized	1	0	1	1	1	1
Implement SHEP Programmes (Sanitation Environment and Safety system in schools)	Numbers of schools to participate in SHEP	28	0	28	28	28	28
Reading and Numeracy Test for KG pupils Organised	Number of pupils to participate	363	361	370	390	400	410
INSET for Head teachers and Assistants for professional Development organised	Number of times INSET organised.	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

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

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

Budget Sub- Programme Description

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

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

The sub-programme would be delivered through the offices of the Municipal Health Directorate with total staff strength of one hundred and five (105) who help in implementing the programmes and operations/activities. Funding for the delivery of this sub-programme would come from GoG funds in the form of salaries, Donor Support, DACF and Internally Generated Funds (IGF). The beneficiaries of the sub-programme are the various health facilities and entire citizenry in the Municipality. Challenges militating against the success of this sub-programme include delay and

untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

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			
		2021	2022 as at Aug.	2023	2024	2025	2026
Enhance early detection of pregnant women	40% coverage on skilled delivery	50	60	80	80	90	100
Organize immunization and roll back malaria programme annually	90% of EPI coverage	70%	80	100	100	100	100
	Number of households supplied with mosquito nets	175	0	200	150	270	290
Improve access to Health care delivery	Number of health facilities constructed	1	1	1	1	1	1
Maternal and neonatal morbidity and mortality rate reduced	No. of maternal and neonatal and morbidity recorded	0	0	2	1	2	0
Annual and mid-year performance review organised	Number of Annual and Mid-year review organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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			
		2021	2022 as at Aug.	2023	2024	2025	2026
Workshops on skills training and small scale income generation activities organised	No of training organized	2	1	2	2	2	2
PWDs and vulnerable groups Assisted and supported	Number of beneficiaries	71	0	120	150	150	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	23	23	25	50	50	100
Day care centres monitored	Number of Day Care centre monitored	74	50	100	100	100	100
Mass education on teenage pregnancy, drug abuse, organized	Number of children sensitized	4	3	6	6	8	8
The vulnerable people in society are registered on free NHIS	Number of beneficiaries	180	0	70	75	100	120
Residential Homes for Children are Inspected and supervised	Number of homes visited for inspection and monitoring	4	2	6	6	8	10
Reintegrate Abandoned & Missing / Found Children into Families And Communities	Improved welfare of abandoned miss/found Children.	6	0	10	12	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions. The sub programme is delivered supposed by staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG. However, the sub programme is currently has two (2) staff at post who assist in delivery it 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.

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Issuance of Burial Permits	No. of burial permits issued to the public	0	2	6	6	7	7
Turnaround time for issuing of true Certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days	0	0	5	5	5	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

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objectives

To ensure safe, Clean and healthy Environment for good life

- Reduce pollution and poor sanitation in the coastal areas of the municipality
- Promote effective waste management and reduce noise pollution in the municipality
- Accelerate provision of improved environmental sanitation facilities

Budget Sub- Programme Description

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

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

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

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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at Aug.	2023	2024	2025	2026
Inspection of households and public sanitary facilities	No of Reports submitted	4	2	4	4	4	4
Established and prosecute sanitation offenders	Number of individuals/households prosecuted	0	4	8	10	10	12
Refuse containers Procured	No. of Refuse containers procured	0	0	20	20	25	30
Screening of food vendors	No. of food vendors screened	5,398	4,766	6000	6,500	7000	7,500
Improved solid and liquid waste collection or management services.	No. of Available treatment plants for final disposal	0	0	1	1	1	1
Improved Environmental sanitation	Number of Zone sensitized	4	2	4	4	4	4
	Number of clean up exercise organized	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The programme is manned by twenty-six (26) which of thirteen (13) officers on GOG and thirteen (13) on IGF. The sub-programmes involves are urban roads and Transport Services department, Physical Planning, 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.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objectives

- 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.
- To ensure high levels of efficiency and integrity in the processing of applications for building and development permits.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the 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. One GOG staff and one IGF

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

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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Development application considered	Number of Dev't application Considered by the Spatial Planning Committee	70	76	80	85	90	10
Planning Schemes prepared and updated	Number of planning schemes approved at the Statutory Planning Committee	4	3	4	4	4	4
Community sensitization on the permitting process organized	Number of sensitization on the permitting process organized	4	3	4	4	4	4
Street signage and Property number plate procured and installed	Street signage and property number plates installed	10	0	50	50	55	60
Street Addressed and Properties numbered	Number of streets signs post mounted	80	0	120	130	150	150

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by eighteen (18) officers which consist of eight (8) GOG and thirteen (13) IGF staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Footbridge constructed	Number of footbridges constructed	0	0	1	1	1	1
Renovation, Maintenance and Rehabilitation of School	No of Schools. Renovated and Rehabilitate	1	0	2	2	2	2
Capacity of the Administrative and Institutional systems enhanced	No of school Furniture procured	290	110	460	700	800	1000
	Number of streetlights maintained and procured	275	0	300	450	500	5700
Site meeting and inspection organised	Number of site meetings/inspecting organised	5	4	8	8	8	8
Police Post constructed	Number of police post constructed	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 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	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Routine maintenance of Gravelled Roads	Km of Roads gravelled	34km (10%	0	34km	30km	34km	34km
Projects Inspection and Monitoring conducted	No. of quarterly project monitoring conducted	4	3	4	4	4	4
Routine maintenance of Paved Roads	Km of roads are paved	100km	-	150km	160km	170km	190km
Periodic maintenance (Gravelled and Resealing of Roads)	No. of Roads Gravelled and Resealed	15km	8km	15km	20km	20km	20km
Desilting of drains	Km of drains in the municipality are desilted	3KM in each electoral area	2.5km	4km	4km	5km	5km

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The program aims at making efforts that seeks to improve the economic wellbeing and quality of life for the municipal by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The programme is being delivered through the offices of the departments of Agriculture, Centre for National Cultural, Trade and Industry (co-operatives) and or Business Advisory Centre. The programme is being implemented with the total support of all staff of the Agriculture department and Trade and Industry (co-operatives). Total staff strength of twenty (26) are involved in the delivery of the programme. Twenty-one (21) 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.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

Officers of the Centre for National Culture and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers in the forms of Salaries and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The staff strength to undertake programme is five (5) consists of three (3) from

cooperatives department and two (2) from Centre for National Culture. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Financial / Technical support for SMEs provided annually	Number of beneficiaries	15	0	15	20	25	30
Train artisans' groups to sharpen skills annually	Number of groups & youth trained	50	40	50	55	60	65
Registration of SMEs improved annually	Number of SMEs registered	10	0	10	15	20	35
Adesa village competition participated	Number of students to participate in Adesa village competition	30	30	35	35	35	35
Participate in National festival (REFAC, NAFAC and HOMOFEEST)	Number of time to participate	0	1	1	1	1	1
KroMa-Fest/Kida-Fest organised	No of participants in Kida-fest	200	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	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

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

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

Budget Sub-Programme Description

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

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

The sub-programme is undertaken by Twenty-one (21) 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.

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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Productivity of selected vegetables increased	Number of yield of selected vegetable increased	3.9	2.8	3.9	4.2	4.5	5.1
Monitoring and Evaluation of farmers conducted	No. of monitoring & Evaluation conducted	4	3	4	4	4	4
RELC generated Technologies disseminated.	Number of meetings on RELC organised	1	0	1	1	1	1
Productivity of livestock and poultry farmers Improved	Number of macro micro livestock increased	7,277	6,002	8,802	9,682	10,650	11,600
Productivity of vegetable production increased	Number of yield of crops increased	3.4 MT/ha	2.5MT/ha	4.1MT/ha	4.5MT/ha	4.95 MT/ha	5.4 MT/ha
Communicable STD of Livestock farmers Prevented	No of Anti-Rabies Vaccination exercises conducted	1	0	1	1	1	1
Cash crops production under Planting for Export and Rural Development (PERD) increased	Number of farmers benefited	25	12	20	25	40	60
	Number of seedlings nursed	0	0	20	30	35	40

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objectives

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.
- Besides, the sub-programme also seek 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 serve 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.

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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Support victims of disaster	Number of victims supplied with relief items	1200	1,200	0	1,300	1,500	1,500
Disaster volunteer groups (DVG's) in communities and Schools are formed and trained	No. of Disaster volunteer groups formed and Trained in schools and Electoral Areas	3	3	6	6	6	6
Disaster Preparedness Action Plan Implementation Report prepared and Submitted	No. of DPAPIR Prepared and submitted	1	1	1	1	1	1
Climate Change issue, capacity to manage and minimize disaster addressed	No. of Trees planted	500	7,900	8,000	8,500	9,000	10,000
Meeting on Municipal Disaster Management Committee organized	No. of Municipal Disaster Committee Meeting organized	4	3	4	4	4	4
Staff, formation of Disaster Volunteer Groups (DVG) Opinion/Group Leaders trainings in DRRS & CC	No. of Staff, DVG Opinion Leaders trained	4	3	4	4	4	4
Environmental Enhancement programme (Air quality control, Noise Pollution control, Land restoration, environment education etc. organised	No. of times Environmental Enhancement programmes organised	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objectives

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

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			
		2021	2022 as at Aug	2023	2024	2025	2026
Re-forestation	Number of seedlings developed and distributed	0	0	10	10	15	20
Firefighting volunteers trained and equipped	Number of volunteers trained	0	0	6	10	15	15
Training of staff on fire safety and disaster organised	Number of training organised	0	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

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	4,010,368		
130201 17.1 Strengthen domestic resource mob.	0	153,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	7,000		
150101 Enhance business enabling environment	20,469,825	0		
170101 14.4 Effectively regulate harvesting and end overfishing	0	14,000		
190101 Develop a competitive creative arts industry	0	28,000		
220201 Expand the digital landscape	0	244,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	603,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	900,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	78,800		
370201 13.3 Imprv. educ. towards climate change mitigation	0	57,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,078,953		
390202 11.2 Improve transport and road safety	0	17,922		
410101 Deepen political and administrative decentralisation	0	4,438,500		
410201 Improve decentralised planning	0	1,109,930		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	93,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	100,000		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	155,700		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	13,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,431,776		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	17,000		
540103 3.4 Reduce by 1/3 premature mortality	0	305,585		

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>
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	41,346		
550201 2.1 End hunger and ensure access to sufficient food	0	42,999		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	125,000		
570302 6.b Support and strngthen local cmties in water and sanitation mgt	0	936,750		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	162,965		
610102 5.1 End all forms of discrim. agst women and girls	0	19,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	263,731		
640101 Improve human capital development and management	0	163,500		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	2,000		
650102 8.6 Reduce proportion of youth no in empl., edu., or training	0	5,500		
<i>Grand Total ¢</i>	20,469,825	20,619,825	-150,000	-0.73

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
407 02 00 001 21				
Finance, ,	20,469,825.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0002	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 150101 Enhance business enabling environment				
<i>Output</i> 0001 Land and Royalties	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	240,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	240,000.00	0.00	0.00	0.00
Sales of goods and services	740,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	740,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Rates	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	1,894,774.00	0.00	0.00	0.00
1412031 Property Rate Arrears	20,000.00	0.00	0.00	0.00
1413001 Property Rate	1,864,774.00	0.00	0.00	0.00
1413002 Basic Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent of Land Buildings and Properties	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	85,000.00	0.00	0.00	0.00
1415002 Ground Rent	30,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	55,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licencing (B.O.P)	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	2,343,070.00	0.00	0.00	0.00
1422002 Herbalist License	3,500.00	0.00	0.00	0.00
1422003 Hawkers License	5,000.00	0.00	0.00	0.00
1422004 Pet License	120.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,500.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422015 Service/Filling Stations	45,000.00	0.00	0.00	0.00
1422016 Lottery Business	250.00	0.00	0.00	0.00
1422017 Hotel Services	15,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422019	Timber Products	500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	90,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	70,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422023	Communication Sevices	38,000.00	0.00	0.00	0.00
1422024	Private Education Int.	41,000.00	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	300.00	0.00	0.00	0.00
1422029	Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	1,500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,800.00	0.00	0.00	0.00
1422033	Stores	45,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	43,700.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	960,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	7,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	350,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	90,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	3,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	300.00	0.00	0.00	0.00
1422049	Fitters	10,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	60,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	20,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	18,000.00	0.00	0.00	0.00
1422060	Airline Agents	1,400.00	0.00	0.00	0.00
1422062	Real Estate Agents	6,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	20,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	24,000.00	0.00	0.00	0.00
1422078	Permit	26,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	7,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	15,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	200,000.00	0.00	0.00	0.00
Output	0005 Fees	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	496,000.00	0.00	0.00	0.00
1423001	Markets Tolls	35,000.00	0.00	0.00	0.00
1423006	Burial Fees	700.00	0.00	0.00	0.00
1423010	Export of Commodities	3,500.00	0.00	0.00	0.00
1423011	Marriage Registration	95,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1423012	Sanitary Facilities	25,000.00	0.00	0.00	0.00
1423013	Refuse Collection	4,000.00	0.00	0.00	0.00
1423018	Loading Fees	200,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	30,000.00	0.00	0.00	0.00
1423078	Business registration	700.00	0.00	0.00	0.00
1423280	Carpentary and Joinry Services	12,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,700.00	0.00	0.00	0.00
1423490	Sanitation Charges	20,400.00	0.00	0.00	0.00
1423661	Sale of Statutory Documents	8,000.00	0.00	0.00	0.00
1423773	Survey Services/Works	60,000.00	0.00	0.00	0.00
Output	0006 Fines, Penalties & Forfeits				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	16,000.00	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 Misc. & Unidentified Revenue				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Non-Performing Assets Recoveries	68,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	65,000.00	0.00	0.00	0.00
Output	0008 Grants/ Donor/DACF				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	60,000.00	0.00	0.00	0.00
1311005	CANADA	60,000.00	0.00	0.00	0.00
	From foreign governments(Current)	14,526,981.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,163,372.00	0.00	0.00	0.00
1331002	DACF - Assembly	7,571,928.00	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	134,881.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	2,276,800.00	0.00	0.00	0.00
Grand Total		20,469,825.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	20,619,825	20,659,928	20,826,023
Management and Administration	0	0	0	8,622,960	8,648,475	8,709,190
	0	0	0	1,756,710	1,773,755	1,774,277
	0	0	0	4,684,500	4,692,970	4,731,345
	0	0	0	140,000	140,000	141,400
	0	0	0	1,931,750	1,931,750	1,951,068
	0	0	0	110,000	110,000	111,100
Social Services Delivery	0	0	0	8,162,752	8,171,346	8,244,380
	0	0	0	878,680	887,273	887,466
	0	0	0	779,000	779,000	786,790
	0	0	0	780,000	780,000	787,800
	0	0	0	3,367,856	3,367,856	3,401,535
	0	0	0	190,416	190,416	192,320
	0	0	0	2,166,800	2,166,800	2,188,468
Infrastructure Delivery and Management	0	0	0	3,203,517	3,207,114	3,235,553
	0	0	0	405,565	409,161	409,620
	0	0	0	337,045	337,045	340,415
	0	0	0	460,000	460,000	464,600
	0	0	0	2,000,908	2,000,908	2,020,917
Economic Development	0	0	0	480,795	483,193	485,603
	0	0	0	257,295	259,693	259,868
	0	0	0	63,500	63,500	64,135
	0	0	0	100,000	100,000	101,000
	0	0	0	60,000	60,000	60,600
Environmental Management	0	0	0	149,800	149,800	151,298
	0	0	0	38,800	38,800	39,188
	0	0	0	111,000	111,000	112,110
Grand Total	0	0	0	20,619,825	20,659,928	20,826,023

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<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	20,619,825	20,659,928	20,826,023
Management and Administration	0	0	0	8,622,960	8,648,475	8,709,190
SP1: General Administration	0	0	0	6,223,886	6,240,110	6,286,125
21 Compensation of employees [GFS]	0	0	0	1,622,386	1,638,610	1,638,610
211 Wages and salaries [GFS]	0	0	0	1,485,386	1,500,240	1,500,240
21110 Established Position	0	0	0	775,386	783,140	783,140
21111 Wages and salaries in cash [GFS]	0	0	0	500,000	505,000	505,000
21112 Wages and salaries in cash [GFS]	0	0	0	210,000	212,100	212,100
212 Social contributions [GFS]	0	0	0	137,000	138,370	138,370
21210 Actual social contributions [GFS]	0	0	0	137,000	138,370	138,370
22 Use of goods and services	0	0	0	3,576,500	3,576,500	3,612,265
221 Use of goods and services	0	0	0	3,576,500	3,576,500	3,612,265
22101 Materials - Office Supplies	0	0	0	859,000	859,000	867,590
22102 Utilities	0	0	0	264,000	264,000	266,640
22103 General Cleaning	0	0	0	11,000	11,000	11,110
22104 Rentals	0	0	0	610,000	610,000	616,100
22105 Travel - Transport	0	0	0	490,000	490,000	494,900
22106 Repairs - Maintenance	0	0	0	144,000	144,000	145,440
22107 Training - Seminars - Conferences	0	0	0	303,500	303,500	306,535
22108 Consulting Services	0	0	0	365,000	365,000	368,650
22109 Special Services	0	0	0	430,000	430,000	434,300
22112 Emergency Services	0	0	0	70,000	70,000	70,700
22113	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	155,000	155,000	156,550
273 Employer social benefits	0	0	0	155,000	155,000	156,550
27311 Employer Social Benefits - Cash	0	0	0	155,000	155,000	156,550
28 Other expense	0	0	0	210,000	210,000	212,100
282 Miscellaneous other expense	0	0	0	210,000	210,000	212,100
28210 General Expenses	0	0	0	210,000	210,000	212,100
31 Non Financial Assets	0	0	0	660,000	660,000	666,600
311 Fixed assets	0	0	0	660,000	660,000	666,600
31121 Transport equipment	0	0	0	370,000	370,000	373,700
31131 Infrastructure Assets	0	0	0	290,000	290,000	292,900
SP2: Finance and Audit	0	0	0	686,823	692,162	693,692
21 Compensation of employees [GFS]	0	0	0	533,823	539,162	539,162
211 Wages and salaries [GFS]	0	0	0	533,823	539,162	539,162
21110 Established Position	0	0	0	533,823	539,162	539,162
22 Use of goods and services	0	0	0	153,000	153,000	154,530
221 Use of goods and services	0	0	0	153,000	153,000	154,530
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	62,000	62,000	62,620
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	12,000	12,000	12,120

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3: Human Resource Management	0	0	0	287,053	288,289	289,924
21 Compensation of employees [GFS]	0	0	0	123,553	124,789	124,789
211 Wages and salaries [GFS]	0	0	0	123,553	124,789	124,789
21110 Established Position	0	0	0	123,553	124,789	124,789
22 Use of goods and services	0	0	0	163,500	163,500	165,135
221 Use of goods and services	0	0	0	163,500	163,500	165,135
22107 Training - Seminars - Conferences	0	0	0	163,500	163,500	165,135
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,395,197	1,397,915	1,409,149
21 Compensation of employees [GFS]	0	0	0	271,767	274,485	274,485
211 Wages and salaries [GFS]	0	0	0	271,767	274,485	274,485
21110 Established Position	0	0	0	271,767	274,485	274,485
22 Use of goods and services	0	0	0	698,500	698,500	705,485
221 Use of goods and services	0	0	0	698,500	698,500	705,485
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	105,000	105,000	106,050
22107 Training - Seminars - Conferences	0	0	0	230,500	230,500	232,805
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	190,000	190,000	191,900
22112 Emergency Services	0	0	0	108,000	108,000	109,080
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	414,930	414,930	419,079
311 Fixed assets	0	0	0	414,930	414,930	419,079
31122 Other machinery and equipment	0	0	0	304,930	304,930	307,979
31131 Infrastructure Assets	0	0	0	110,000	110,000	111,100
SP5: Legislative Oversight	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	8,162,752	8,171,346	8,244,380
SP2.1 Education, youth & sports and Library services	0	0	0	5,987,595	5,991,371	6,047,471
21 Compensation of employees [GFS]	0	0	0	377,619	381,395	381,395
211 Wages and salaries [GFS]	0	0	0	377,619	381,395	381,395
21110 Established Position	0	0	0	377,619	381,395	381,395
22 Use of goods and services	0	0	0	343,084	343,084	346,515
221 Use of goods and services	0	0	0	343,084	343,084	346,515
22101 Materials - Office Supplies	0	0	0	116,000	116,000	117,160
22105 Travel - Transport	0	0	0	35,700	35,700	36,057
22107 Training - Seminars - Conferences	0	0	0	191,384	191,384	193,298
28 Other expense	0	0	0	92,500	92,500	93,425
282 Miscellaneous other expense	0	0	0	92,500	92,500	93,425
28210 General Expenses	0	0	0	92,500	92,500	93,425

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	5,174,392	5,174,392	5,226,136
311 Fixed assets	0	0	0	5,174,392	5,174,392	5,226,136
31112 Nonresidential buildings	0	0	0	5,034,392	5,034,392	5,084,736
31131 Infrastructure Assets	0	0	0	140,000	140,000	141,400
SP2.2 Public Health Services and management	0	0	0	431,743	432,591	436,060
21 Compensation of employees [GFS]	0	0	0	84,812	85,660	85,660
211 Wages and salaries [GFS]	0	0	0	84,812	85,660	85,660
21110 Established Position	0	0	0	84,812	85,660	85,660
22 Use of goods and services	0	0	0	96,931	96,931	97,900
221 Use of goods and services	0	0	0	96,931	96,931	97,900
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	61,931	61,931	62,550
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
271 Social security benefits	0	0	0	40,000	40,000	40,400
27111 Social Security Benefits - Cash	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	210,000	210,000	212,100
311 Fixed assets	0	0	0	210,000	210,000	212,100
31112 Nonresidential buildings	0	0	0	210,000	210,000	212,100
SP2.3 Environmental Health and sanitation Services	0	0	0	1,392,945	1,396,257	1,406,875
21 Compensation of employees [GFS]	0	0	0	331,195	334,507	334,507
211 Wages and salaries [GFS]	0	0	0	331,195	334,507	334,507
21110 Established Position	0	0	0	331,195	334,507	334,507
22 Use of goods and services	0	0	0	810,000	810,000	818,100
221 Use of goods and services	0	0	0	810,000	810,000	818,100
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22102 Utilities	0	0	0	180,000	180,000	181,800
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	525,000	525,000	530,250
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	231,750	231,750	234,068
282 Miscellaneous other expense	0	0	0	231,750	231,750	234,068
28210 General Expenses	0	0	0	231,750	231,750	234,068
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP2.5 Social Welfare and community services	0	0	0	350,469	351,127	353,974
21 Compensation of employees [GFS]	0	0	0	65,738	66,395	66,395
211 Wages and salaries [GFS]	0	0	0	65,738	66,395	66,395
21110 Established Position	0	0	0	65,738	66,395	66,395
22 Use of goods and services	0	0	0	56,216	56,216	56,778
221 Use of goods and services	0	0	0	56,216	56,216	56,778
22105 Travel - Transport	0	0	0	10,876	10,876	10,985
22107 Training - Seminars - Conferences	0	0	0	45,340	45,340	45,793

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	228,515	228,515	230,800
282 Miscellaneous other expense	0	0	0	228,515	228,515	230,800
28210 General Expenses	0	0	0	228,515	228,515	230,800
Infrastructure Delivery and Management	0	0	0	3,203,517	3,207,114	3,235,553
SP3.1 Roads and Transport services	0	0	0	1,196,388	1,197,383	1,208,352
21 Compensation of employees [GFS]	0	0	0	99,513	100,508	100,508
211 Wages and salaries [GFS]	0	0	0	99,513	100,508	100,508
21110 Established Position	0	0	0	99,513	100,508	100,508
22 Use of goods and services	0	0	0	17,922	17,922	18,101
221 Use of goods and services	0	0	0	17,922	17,922	18,101
22105 Travel - Transport	0	0	0	10,422	10,422	10,526
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
31 Non Financial Assets	0	0	0	1,078,953	1,078,953	1,089,742
311 Fixed assets	0	0	0	1,078,953	1,078,953	1,089,742
31113 Other structures	0	0	0	1,078,953	1,078,953	1,089,742
SP3.2 Physical and Spatial Planning Development	0	0	0	299,155	299,707	302,147
21 Compensation of employees [GFS]	0	0	0	55,155	55,707	55,707
211 Wages and salaries [GFS]	0	0	0	55,155	55,707	55,707
21110 Established Position	0	0	0	55,155	55,707	55,707
22 Use of goods and services	0	0	0	94,000	94,000	94,940
221 Use of goods and services	0	0	0	94,000	94,000	94,940
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	76,000	76,000	76,760
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
SP3.3 Public Works, rural housing and water management	0	0	0	1,707,974	1,710,024	1,725,054
21 Compensation of employees [GFS]	0	0	0	204,974	207,024	207,024
211 Wages and salaries [GFS]	0	0	0	204,974	207,024	207,024
21110 Established Position	0	0	0	204,974	207,024	207,024
22 Use of goods and services	0	0	0	603,000	603,000	609,030
221 Use of goods and services	0	0	0	603,000	603,000	609,030
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22106 Repairs - Maintenance	0	0	0	410,000	410,000	414,100
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
22112 Emergency Services	0	0	0	185,000	185,000	186,850
31 Non Financial Assets	0	0	0	900,000	900,000	909,000
311 Fixed assets	0	0	0	900,000	900,000	909,000
31112 Nonresidential buildings	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	420,000	420,000	424,200
Economic Development	0	0	0	480,795	483,193	485,603

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Agricultural Services and Management	0	0	0	445,795	448,193	450,253
21 Compensation of employees [GFS]	0	0	0	239,831	242,229	242,229
211 Wages and salaries [GFS]	0	0	0	239,831	242,229	242,229
21110 Established Position	0	0	0	239,831	242,229	242,229
22 Use of goods and services	0	0	0	205,964	205,964	208,024
221 Use of goods and services	0	0	0	205,964	205,964	208,024
22105 Travel - Transport	0	0	0	58,599	58,599	59,185
22107 Training - Seminars - Conferences	0	0	0	67,365	67,365	68,039
22109 Special Services	0	0	0	80,000	80,000	80,800
SP4.2 Trade, Tourism and Industrial Development	0	0	0	35,000	35,000	35,350
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	26,500	26,500	26,765
Environmental Management	0	0	0	149,800	149,800	151,298
SP5.1 Disaster prevention and Management	0	0	0	135,800	135,800	137,158
22 Use of goods and services	0	0	0	131,800	131,800	133,118
221 Use of goods and services	0	0	0	131,800	131,800	133,118
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	53,800	53,800	54,338
22108 Consulting Services	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
SP5.2 Natural Resource Conservation and Management	0	0	0	14,000	14,000	14,140
22 Use of goods and services	0	0	0	14,000	14,000	14,140
221 Use of goods and services	0	0	0	14,000	14,000	14,140
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
Grand Total	0	0	0	20,619,825	20,659,928	20,826,023

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Krowor Municipal Assembly- Nungua	3,163,368	3,921,966	5,104,430	12,189,764	847,000	3,868,800	1,187,045	5,902,845	0	0	0	170,000	2,166,800	2,336,800	20,619,825
Management and Administration	1,704,530	1,517,000	606,930	3,828,460	847,000	3,369,500	468,000	4,684,500	0	0	0	110,000	0	110,000	8,622,960
Central Administration	790,568	1,490,000	606,930	2,887,498	847,000	3,176,500	468,000	4,491,500	0	0	0	0	0	0	7,378,998
Administration (Assembly Office)	496,974	1,490,000	606,930	2,593,904	847,000	3,176,500	468,000	4,491,500	0	0	0	0	0	0	7,085,404
Sub-Metros Administration	293,593	0	0	293,593	0	0	0	0	0	0	0	0	0	0	293,593
Finance	556,890	0	0	556,890	0	153,000	0	153,000	0	0	0	0	0	0	709,890
	556,890	0	0	556,890	0	153,000	0	153,000	0	0	0	0	0	0	709,890
Budget and Rating	180,261	0	0	180,261	0	0	0	0	0	0	0	0	0	0	180,261
	180,261	0	0	180,261	0	0	0	0	0	0	0	0	0	0	180,261
Human Resource	123,553	13,500	0	137,053	0	40,000	0	40,000	0	0	0	110,000	0	110,000	287,053
Human Resource	123,553	13,500	0	137,053	0	40,000	0	40,000	0	0	0	110,000	0	110,000	287,053
Statistics	53,258	13,500	0	66,758	0	0	0	0	0	0	0	0	0	0	66,758
Statistics	53,258	13,500	0	66,758	0	0	0	0	0	0	0	0	0	0	66,758
Social Services Delivery	859,365	1,409,580	2,757,592	5,026,536	0	299,000	480,000	779,000	0	0	0	0	2,166,800	2,166,800	8,162,752
Education, Youth and Sports	0	348,084	2,627,592	2,975,676	0	87,500	380,000	467,500	0	0	0	0	2,166,800	2,166,800	5,609,976
Office of Departmental Head	0	237,384	2,627,592	2,864,976	0	20,000	380,000	400,000	0	0	0	0	2,166,800	2,166,800	5,431,776
Education	0	110,700	0	110,700	0	62,000	0	62,000	0	0	0	0	0	0	172,700
Youth	0	0	0	0	0	5,500	0	5,500	0	0	0	0	0	0	5,500
Health	416,007	100,431	110,000	626,438	0	36,500	100,000	136,500	0	0	0	0	0	0	762,938
Office of District Medical Officer of Health	0	34,346	0	34,346	0	7,000	0	7,000	0	0	0	0	0	0	41,346
Environmental Health Unit	416,007	0	0	416,007	0	0	0	0	0	0	0	0	0	0	416,007
Hospital services	0	66,085	110,000	176,085	0	29,500	100,000	129,500	0	0	0	0	0	0	305,585
Waste Management	0	891,750	20,000	911,750	0	150,000	0	150,000	0	0	0	0	0	0	1,061,750
	0	891,750	20,000	911,750	0	150,000	0	150,000	0	0	0	0	0	0	1,061,750
Social Welfare & Community Development	443,357	69,315	0	512,672	0	25,000	0	25,000	0	0	0	0	0	0	728,088
Office of Departmental Head	71,509	0	0	71,509	0	0	0	0	0	0	0	0	0	0	71,509
Social Welfare	103,216	69,315	0	172,531	0	23,000	0	23,000	0	0	0	0	0	0	385,947

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Community Development	268,632	0	0	268,632	0	2,000	0	2,000	0	0	0	0	0	0	0	270,632
Infrastructure Delivery and Management	359,643	766,922	1,739,908	2,866,473	0	98,000	239,045	337,045	0	0	0	0	0	0	0	3,203,517
Physical Planning	55,155	204,000	0	259,155	0	40,000	0	40,000	0	0	0	0	0	0	0	299,155
Office of Departmental Head	55,155	204,000	0	259,155	0	40,000	0	40,000	0	0	0	0	0	0	0	299,155
Works	204,974	545,000	900,000	1,649,974	0	58,000	0	58,000	0	0	0	0	0	0	0	1,707,974
Office of Departmental Head	204,974	0	900,000	1,104,974	0	0	0	0	0	0	0	0	0	0	0	1,104,974
Public Works	0	545,000	0	545,000	0	58,000	0	58,000	0	0	0	0	0	0	0	603,000
Urban Roads	99,513	17,922	839,908	957,343	0	0	239,045	239,045	0	0	0	0	0	0	0	1,196,388
	99,513	17,922	839,908	957,343	0	0	239,045	239,045	0	0	0	0	0	0	0	1,196,388
Economic Development	239,831	117,464	0	357,295	0	63,500	0	63,500	0	0	0	0	60,000	0	60,000	480,795
Agriculture	239,831	117,464	0	357,295	0	28,500	0	28,500	0	0	0	0	60,000	0	60,000	445,795
	239,831	117,464	0	357,295	0	28,500	0	28,500	0	0	0	0	60,000	0	60,000	445,795
Trade, Industry and Tourism	0	0	0	0	0	35,000	0	35,000	0	0	0	0	0	0	0	35,000
Office of Departmental Head	0	0	0	0	0	28,000	0	28,000	0	0	0	0	0	0	0	28,000
Tourism	0	0	0	0	0	7,000	0	7,000	0	0	0	0	0	0	0	7,000
Environmental Management	0	111,000	0	111,000	0	38,800	0	38,800	0	0	0	0	0	0	0	149,800
Natural Resource Conservation	0	0	0	0	0	14,000	0	14,000	0	0	0	0	0	0	0	14,000
	0	0	0	0	0	14,000	0	14,000	0	0	0	0	0	0	0	14,000
Disaster Prevention	0	111,000	0	111,000	0	24,800	0	24,800	0	0	0	0	0	0	0	135,800
	0	111,000	0	111,000	0	24,800	0	24,800	0	0	0	0	0	0	0	135,800

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	522,154		
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]							496,974		
Objective	000000	Compensation of Employees					496,974		
Program	92001	Management and Administration					496,974		
Sub-Program	92001001	SP1: General Administration					496,974		
Operation	000000		0.0	0.0	0.0	496,974			
Wages and salaries [GFS]							496,974		
2111001 Established Post							496,974		
Non Financial Assets							25,180		
Objective	410201	Improve decentralised planning					25,180		
Program	92001	Management and Administration					25,180		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					25,180		
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	25,180
Fixed assets							25,180		
3112211 Office Equipment							25,180		

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	4,491,500		
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]							847,000		
Objective	000000	Compensation of Employees					847,000		
Program	92001	Management and Administration					847,000		
Sub-Program	92001001	SP1: General Administration					847,000		
Operation	000000		0.0	0.0	0.0		847,000		
Wages and salaries [GFS]							710,000		
	2111102	Monthly paid and casual labour					500,000		
	2111234	Fuel Allowance					15,000		
	2111238	Overtime Allowance					25,000		
	2111241	Per Diem and Inconvenience Allowance					50,000		
	2111242	Travel Allowance					20,000		
	2111243	Transfer Grants					50,000		
	2111248	Special Allowance/Honorarium					50,000		
Social contributions [GFS]							137,000		
	2121001	13 Percent SSF Contribution					65,000		
	2121004	End of Service Benefit (ESB/Ex-Gratia)					72,000		
Use of goods and services							2,821,500		
Objective	410101	Deepen political and administrative decentralisation					2,453,500		
Program	92001	Management and Administration					2,453,500		
Sub-Program	92001001	SP1: General Administration					2,453,500		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	1,562,000
Use of goods and services							1,562,000		
	2210101	Printed Material and Stationery					160,000		
	2210105	Drugs					5,000		
	2210107	Electrical Accessories					50,000		
	2210111	Other Office Materials and Consumables					70,000		
	2210116	Chemicals and Consumables					5,000		
	2210120	Purchase of Petty Tools/Implements					15,000		
	2210201	Electricity charges					70,000		
	2210202	Water					60,000		
	2210203	Telecommunications					50,000		
	2210204	Postal Charges					1,000		
	2210205	Sanitation Charges					70,000		
	2210301	Cleaning Materials					5,000		
	2210302	Contract Cleaning Service Charges					6,000		
	2210401	Office Accommodations					160,000		
	2210403	Rental of Office Equipment					9,000		
	2210406	Rental of Vehicles					8,000		
	2210408	Rental of Furniture and Fittings					6,000		
	2210502	Maintenance and Repairs - Official Vehicles					70,000		
	2210503	Fuel and Lubricants - Official Vehicles					20,000		
	2210505	Running Cost - Official Vehicles					290,000		
	2210511	Local travel cost					30,000		
	2210513	Local Hotel Accommodation					12,000		
	2210804	Contract appointments					360,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

		2211304 Insurance of Vehicles					30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		184,000
		Use of goods and services					184,000
		2210601 Roads, Driveways and Grounds					30,000
		2210602 Repairs of Residential Buildings					15,000
		2210603 Repairs of Office Buildings					18,000
		2210604 Maintenance of Furniture and Fixtures					10,000
		2210605 Maintenance of Machinery and Plant					6,000
		2210606 Maintenance of General Equipment					15,000
		2210607 Repairs of Schools/Colleges					50,000
		2211202 Refurbishment Contingency					40,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		417,000
		Use of goods and services					417,000
		2210404 Hotel Accommodations					7,000
		2210514 Foreign Travel- Per Diem					20,000
		2210515 Foreign Travel Cost and Expenses					40,000
		2210901 Service of the State Protocol					60,000
		2210902 Official Celebrations					60,000
		2210904 Substructure Allowances					70,000
		2210905 Assembly Members Sittings All					160,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		224,500
		Use of goods and services					224,500
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					30,000
		2210704 Hire of Venue					8,000
		2210708 Refreshments					106,500
		2210709 Seminars/Conferences/Workshops - Domestic					80,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		66,000
		Use of goods and services					66,000
		2210112 Uniform and Protective Clothing					15,000
		2210206 Armed Guard and Security					5,000
		2210207 Fire Fighting Accessories					8,000
		2210510 Other Night allowances					8,000
		2211204 Security Forces Contingency (election)					30,000
Objective	410201	Improve decentralised planning					185,000
Program	92001	Management and Administration					185,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					185,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
		2210511 Local travel cost					30,000
		2211201 Field Operations					30,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		2211201 Field Operations					30,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0		45,000
		Use of goods and services					45,000
		2210402 Residential Accommodations					40,000
		2210802 External Consultants Fees					5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		50,000
		Use of goods and services					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2210908 Property Valuation Expenses						50,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				93,000
Program	92001	Management and Administration				93,000
Sub-Program	92001001	SP1: General Administration				93,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	93,000
Use of goods and services						93,000
2210102 Office Facilities, Supplies and Accessories						80,000
2210104 Medical Supplies						13,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				90,000
Program	92001	Management and Administration				90,000
Sub-Program	92001001	SP1: General Administration				90,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210117 Teaching and Learning Materials						6,000
2210701 Training Materials						10,000
2210706 Library and Subscription						15,000
2210707 Recruitment Expenses						4,000
2210711 Public Education and Sensitization						50,000
2210801 Local Consultants Fees (Companies)						5,000
Social benefits [GFS]						155,000
Objective	410101	Deepen political and administrative decentralisation				155,000
Program	92001	Management and Administration				155,000
Sub-Program	92001001	SP1: General Administration				155,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	155,000
Employer social benefits						155,000
2731101 Workman compensation						40,000
2731102 Staff Welfare Expenses						100,000
2731103 Refund of Medical Expenses						15,000
Other expense						200,000
Objective	410101	Deepen political and administrative decentralisation				190,000
Program	92001	Management and Administration				190,000
Sub-Program	92001001	SP1: General Administration				160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	160,000
Miscellaneous other expense						160,000
2821009 Donations						70,000
2821010 Contributions						90,000
Sub-Program	92001005	SP5: Legislative Oversight				30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821007 Court Expenses						30,000
Objective	410201	Improve decentralised planning				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	92001	Management and Administration							10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							10,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	2821008	Awards and Rewards							10,000
Non Financial Assets									468,000
Objective	410101	Deepen political and administrative decentralisation							290,000
Program	92001	Management and Administration							290,000
Sub-Program	92001001	SP1: General Administration							290,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				290,000
		Fixed assets							290,000
	3113111	Heritage Assets							290,000
Objective	410201	Improve decentralised planning							178,000
Program	92001	Management and Administration							178,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							178,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				178,000
		Fixed assets							178,000
	3112208	Computers and Accessories							73,000
	3112211	Office Equipment							35,000
	3113108	Furniture and Fittings							70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	140,000	
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							90,000	
Objective	410201	Improve decentralised planning					90,000	
Program	92001	Management and Administration					90,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					90,000	
Operation	910808	910808 - Local and international affiliations			1.0	1.0	1.0	90,000
Use of goods and services							90,000	
2210511 Local travel cost							40,000	
2210706 Library and Subscription							50,000	
Other expense							50,000	
Objective	410101	Deepen political and administrative decentralisation					50,000	
Program	92001	Management and Administration					50,000	
Sub-Program	92001001	SP1: General Administration					50,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000	
2821009 Donations							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,931,750
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4070101001	Krowor Municipal Assembly- Nungua Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							1,350,000
Objective	410101	Deepen political and administrative decentralisation					930,000
Program	92001	Management and Administration					930,000
Sub-Program	92001001	SP1: General Administration					930,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		850,000
Use of goods and services							850,000
2210101 Printed Material and Stationery							180,000
2210102 Office Facilities, Supplies and Accessories							70,000
2210107 Electrical Accessories							50,000
2210111 Other Office Materials and Consumables							60,000
2210112 Uniform and Protective Clothing							20,000
2210116 Chemicals and Consumables							20,000
2210120 Purchase of Petty Tools/Implements							30,000
2210401 Office Accommodations							380,000
2210402 Residential Accommodations							40,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210902 Official Celebrations							80,000
Objective	410201	Improve decentralised planning					410,000
Program	92001	Management and Administration					410,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					410,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2211201 Field Operations							40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		95,000
Use of goods and services							95,000
2210511 Local travel cost							35,000
2210711 Public Education and Sensitization							60,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		275,000
Use of goods and services							275,000
2210708 Refreshments							45,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
2210804 Contract appointments							20,000
2210908 Property Valuation Expenses							140,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210117 Teaching and Learning Materials				10,000
Non Financial Assets						581,750
Objective	410101	Deepen political and administrative decentralisation				370,000
Program	92001	Management and Administration				370,000
Sub-Program	92001001	SP1: General Administration				370,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	370,000
		Fixed assets				370,000
		3112101 Motor Vehicle				370,000
Objective	410201	Improve decentralised planning				211,750
Program	92001	Management and Administration				211,750
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				211,750
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	211,750
		Fixed assets				211,750
		3112204 Networking and ICT Equipments				60,000
		3112211 Office Equipment				111,750
		3113108 Furniture and Fittings				40,000
Total Cost Centre						7,085,404

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		71,672	
Organisation	4070102004	Krowor Municipal Assembly- Nungua_Central Administration_Sub-Metros Administration_Sub 4_Greater Accra			
Location Code	0326001	Krowor Municipal Assembly- Nungua			
Compensation of employees [GFS]				71,672	
Objective	000000	Compensation of Employees		71,672	
Program	92001	Management and Administration		71,672	
Sub-Program	92001001	SP1: General Administration		33,423	
Operation	000000	0.0	0.0	0.0	33,423
Wages and salaries [GFS]				33,423	
	2111001	Established Post		33,423	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		38,248	
Operation	000000	0.0	0.0	0.0	38,248
Wages and salaries [GFS]				38,248	
	2111001	Established Post		38,248	
Total Cost Centre				71,672	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			81,032	
Function Code	70111			81,032	
Organisation	4070102005	Krowor Municipal Assembly- Nungua_Central Administration_Sub-Metros Administration_Sub 5_Greater Accra			
Location Code	0326001	Krowor Municipal Assembly- Nungua			
Compensation of employees [GFS]				81,032	
Objective	000000	Compensation of Employees		81,032	
Program	92001	Management and Administration		81,032	
Sub-Program	92001001	SP1: General Administration		81,032	
Operation	000000	0.0	0.0	0.0	81,032
Wages and salaries [GFS]				81,032	
	2111001	Established Post		81,032	
Total Cost Centre				81,032	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	49,022
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4070102006	Krowor Municipal Assembly- Nungua_Central Administration_Sub-Metros Administration_Sub 6_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Compensation of employees [GFS]							49,022
Objective	000000	Compensation of Employees					49,022
Program	92001	Management and Administration					49,022
Sub-Program	92001001	SP1: General Administration					49,022
Operation	000000		0.0	0.0	0.0		49,022
Wages and salaries [GFS]							49,022
	2111001	Established Post					49,022
Total Cost Centre							49,022

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			91,868	
Function Code	70111	Exec. & leg. Organs (cs)		91,868	
Organisation	4070102007	Krowor Municipal Assembly- Nungua_Central Administration_Sub-Metros Administration_Sub 7_Greater Accra			
Location Code	0326001	Krowor Municipal Assembly- Nungua			
Compensation of employees [GFS]				91,868	
Objective	000000	Compensation of Employees		91,868	
Program	92001	Management and Administration		91,868	
Sub-Program	92001001	SP1: General Administration		91,868	
Operation	000000	0.0	0.0	0.0	91,868
Wages and salaries [GFS]				91,868	
	2111001	Established Post		91,868	
Total Cost Centre				91,868	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
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]		556,890
Objective	000000	Compensation of Employees			556,890
Program	92001	Management and Administration			556,890
Sub-Program	92001001	SP1: General Administration			23,067
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					23,067
	2111001	Established Post			23,067
Sub-Program	92001002	SP2: Finance and Audit			533,823
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					533,823
	2111001	Established Post			533,823

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	407020001	Krowor Municipal Assembly- Nungua_Finance Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

			Use of goods and services		153,000
Objective	130201	17.1 Strengthen domestic resource mob.			153,000
Program	92001	Management and Administration			153,000
Sub-Program	92001002	SP2: Finance and Audit			153,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0
Use of goods and services					107,000
	2210110	Specialised Stock			15,000
	2210120	Purchase of Petty Tools/Implements			30,000
	2210122	Value Books			20,000
	2210701	Training Materials			4,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			20,000
	2210708	Refreshments			5,000
	2210711	Public Education and Sensitization			7,000
	2211101	Bank Charges			6,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0
Use of goods and services					46,000
	2210511	Local travel cost			8,000
	2210708	Refreshments			6,000
	2210709	Seminars/Conferences/Workshops - Domestic			15,000
	2210711	Public Education and Sensitization			5,000
	2211201	Field Operations			12,000

Total Cost Centre

709,890

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70980	Education n.e.c					400,000	
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							20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000	
Program	92002	Social Services Delivery					20,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210511 Local travel cost							9,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Non Financial Assets							380,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					380,000	
Program	92002	Social Services Delivery					380,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					380,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	380,000
Fixed assets							380,000	
3111205 School Buildings							380,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				530,000
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							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210121 Clothing and Uniform							40,000
Other expense							60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821011 Tuition Fees							60,000
Non Financial Assets							430,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					430,000
Program	92002	Social Services Delivery					430,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					430,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		430,000
Fixed assets							430,000
3111205 School Buildings							290,000
3113108 Furniture and Fittings							140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				2,334,976
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							137,384
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					137,384
Program	92002	Social Services Delivery					137,384
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					137,384
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		137,384
Use of goods and services							137,384
2210703 Examination Fees and Expenses							137,384
Non Financial Assets							2,197,592
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,197,592
Program	92002	Social Services Delivery					2,197,592
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					2,197,592
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,197,592
Fixed assets							2,197,592
3111205 School Buildings							2,197,592
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				2,166,800
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					
Non Financial Assets							2,166,800
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,166,800
Program	92002	Social Services Delivery					2,166,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					2,166,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,166,800
Fixed assets							2,166,800
3111205 School Buildings							2,166,800
Total Cost Centre							5,431,776

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				45,000
Function Code	70980	Education n.e.c					
Organisation	4070302000	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							45,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					45,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		11,000
Use of goods and services							11,000
2210511 Local travel cost							6,000
2210708 Refreshments							5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		34,000
Use of goods and services							34,000
2210117 Teaching and Learning Materials							6,000
2210511 Local travel cost							1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							7,000
2210708 Refreshments							5,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210711 Public Education and Sensitization							9,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				100,000
Function Code	70980	Education n.e.c					
Organisation	4070302000	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							70,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					70,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210103 Refreshment Items							70,000
Other expense							30,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821009 Donations							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			10,700
Function Code	70980	Education n.e.c				
Organisation	4070302000	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						8,200
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.				8,200
Program	92002	Social Services Delivery				8,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				8,200
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	8,200
Use of goods and services						8,200
2210511 Local travel cost						5,700
2210711 Public Education and Sensitization						2,500
Other expense						2,500
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.				2,500
Program	92002	Social Services Delivery				2,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				2,500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	2,500
Miscellaneous other expense						2,500
2821008 Awards and Rewards						2,500
Total Cost Centre						155,700

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	17,000
Function Code	70912	Primary education						
Organisation	4070302002	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Use of goods and services							17,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education						17,000
Program	92002	Social Services Delivery						17,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						17,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	17,000
Use of goods and services							17,000	
	2210511	Local travel cost						7,000
	2210512	Mileage Allowance						7,000
	2210708	Refreshments						3,000
Total Cost Centre							17,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	5,500
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							5,500	
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training						5,500
Program	92002	Social Services Delivery						5,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						5,500
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	5,500
Use of goods and services							5,500	
2210708 Refreshments							5,500	
Total Cost Centre							5,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				7,000
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							7,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					7,000
Program	92002	Social Services Delivery					7,000
Sub-Program	92002002	SP2.2 Public Health Services and management					7,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210711 Public Education and Sensitization							7,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				34,346
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							34,346
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					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
Use of goods and services							34,346
2210117 Teaching and Learning Materials							16,000
2210711 Public Education and Sensitization							18,346
Total Cost Centre							41,346

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	416,007
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]							416,007
Objective	000000	Compensation of Employees					416,007
Program	92002	Social Services Delivery					416,007
Sub-Program	92002002	SP2.2 Public Health Services and management					84,812
Operation	000000		0.0	0.0	0.0	84,812	
Wages and salaries [GFS]							84,812
	2111001	Established Post					84,812
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					331,195
Operation	000000		0.0	0.0	0.0	331,195	
Wages and salaries [GFS]							331,195
	2111001	Established Post					331,195
Total Cost Centre							416,007

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70731	General hospital services (IS)		
Organisation	4070403001	Krowor Municipal Assembly- Nungua_Health_Hospital services_Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

Use of goods and services			29,500	
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Objective	540103	3.4 Reduce by 1/3 premature mortality		
			29,500	

Program	92002	Social Services Delivery		
			29,500	

Sub-Program	92002002	SP2.2 Public Health Services and management		
			29,500	

Operation	910502	910502 - Clinical services	1.0	1.0	1.0	12,000
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Use of goods and services						12,000
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2210509	Other Travel and Transportation	7,000
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2210511	Local travel cost	5,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	17,500
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Use of goods and services						17,500
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2210509	Other Travel and Transportation	3,000
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2210708	Refreshments	4,500
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2210709	Seminars/Conferences/Workshops - Domestic	10,000
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Non Financial Assets			100,000	
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Objective	540103	3.4 Reduce by 1/3 premature mortality		
			100,000	

Program	92002	Social Services Delivery		
			100,000	

Sub-Program	92002002	SP2.2 Public Health Services and management		
			100,000	

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
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Fixed assets						100,000
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3111202	Clinics	100,000
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Amount (GH¢)		
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70731	General hospital services (IS)		
Organisation	4070403001	Krowor Municipal Assembly- Nungua_Health_Hospital services_Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

Social benefits [GFS]			40,000	
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Objective	540103	3.4 Reduce by 1/3 premature mortality		
			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
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Social security benefits						40,000
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2711101	National Health Insurance Scheme	40,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	136,085
Function Code	70731	General hospital services (IS)					
Organisation	4070403001	Krowor Municipal Assembly- Nungua Health Hospital services Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							26,085
Objective	540103	3.4 Reduce by 1/3 premature mortality					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
Use of goods and services							26,085
2210511 Local travel cost							4,000
2210711 Public Education and Sensitization							22,085
Non Financial Assets							110,000
Objective	540103	3.4 Reduce by 1/3 premature mortality					110,000
Program	92002	Social Services Delivery					110,000
Sub-Program	92002002	SP2.2 Public Health Services and management					110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	110,000
Fixed assets							110,000
3111202 Clinics							110,000
Total Cost Centre							305,585

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	150,000	
Function Code	70510	Waste management						
Organisation	4070500001	Krowor Municipal Assembly- Nungua Waste Management 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					85,000	
Program	92002	Social Services Delivery					85,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					85,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	85,000
Use of goods and services							85,000	
2210112 Uniform and Protective Clothing							15,000	
2210116 Chemicals and Consumables							20,000	
2210205 Sanitation Charges							50,000	
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt					35,000	
Program	92002	Social Services Delivery					35,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					35,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210120 Purchase of Petty Tools/Implements							20,000	
2210711 Public Education and Sensitization							15,000	
Other expense							30,000	
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt					30,000	
Program	92002	Social Services Delivery					30,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					30,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821017 Refuse Lifting Expenses							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	60,000
Function Code	70510	Waste management					
Organisation	4070500001	Krowor Municipal Assembly- Nungua_Waste Management Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
						Other expense	60,000
Objective	570302	6.b Support and strgthen local cnties in water and sanitation mgt					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					60,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	60,000
Miscellaneous other expense							60,000
2821017 Refuse Lifting Expenses							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source				851,750	
Function Code	70510	Waste management						
Organisation	4070500001	Krowor Municipal Assembly- Nungua Waste Management	Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Use of goods and services							690,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000	
Program	92002	Social Services Delivery					20,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					20,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210116 Chemicals and Consumables							20,000	
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt					670,000	
Program	92002	Social Services Delivery					670,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					670,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210511 Local travel cost							15,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	655,000
Use of goods and services							655,000	
2210205 Sanitation Charges							130,000	
2210610 Maintenance of Drains							75,000	
2210612 Maintenance of Public Toilet/Urinals/Bath houses							30,000	
2210616 Maintenance of Public Sanitary Facilities							400,000	
2210618 Maintenance of Cemeteries							20,000	
Other expense							141,750	
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt					141,750	
Program	92002	Social Services Delivery					141,750	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					141,750	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	141,750
Miscellaneous other expense							141,750	
2821017 Refuse Lifting Expenses							141,750	
Non Financial Assets							20,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000	
Program	92002	Social Services Delivery					20,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,000
Fixed assets							20,000	
3112206 Plant and Machinery							20,000	

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				257,295
Function Code	70421	Agriculture cs					
Organisation	407060001	Krowor Municipal Assembly- Nungua_Agriculture	Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Compensation of employees [GFS]							239,831
Objective	000000	Compensation of Employees					239,831
Program	92004	Economic Development					239,831
Sub-Program	92004001	SP4.1 Agricultural Services and Management					239,831
Operation	000000		0.0	0.0	0.0	239,831	
Wages and salaries [GFS]							239,831
2111001 Established Post							239,831
Use of goods and services							17,464
Objective	550201	2.1 End hunger and ensure access to sufficient food					3,499
Program	92004	Economic Development					3,499
Sub-Program	92004001	SP4.1 Agricultural Services and Management					3,499
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,499	
Use of goods and services							3,499
2210505 Running Cost - Official Vehicles							3,499
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					13,965
Program	92004	Economic Development					13,965
Sub-Program	92004001	SP4.1 Agricultural Services and Management					13,965
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,865	
Use of goods and services							2,865
2210708 Refreshments							2,865
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	11,100	
Use of goods and services							11,100
2210511 Local travel cost							2,600
2210709 Seminars/Conferences/Workshops - Domestic							4,500
2210711 Public Education and Sensitization							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			28,500
Function Code	70421	Agriculture cs				
Organisation	4070600001	Krowor Municipal Assembly- Nungua_Agriculture	Greater Accra			
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						28,500
Objective	550201	2.1 End hunger and ensure access to sufficient food				19,500
Program	92004	Economic Development				19,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management				19,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						3,000
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	9,000
Use of goods and services						9,000
2210509 Other Travel and Transportation						2,000
2210708 Refreshments						3,000
2210710 Staff Development						4,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0 1.0 1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210711 Public Education and Sensitization						3,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0 1.0 1.0	2,500
Use of goods and services						2,500
2210711 Public Education and Sensitization						2,500
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty				9,000
Program	92004	Economic Development				9,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				9,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	9,000
Use of goods and services						9,000
2210511 Local travel cost						7,500
2210708 Refreshments						1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs		
Organisation	4070600001	Krowor Municipal Assembly- Nungua_Agriculture	Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				Use of goods and services	100,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			100,000
Program	92004	Economic Development			100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			100,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0 1.0 1.0	100,000
Use of goods and services					100,000
2210511 Local travel cost					20,000
2210902 Official Celebrations					80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		<i>Total By Fund Source</i>	60,000
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	60,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			20,000
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		1.0 1.0 1.0	20,000
Use of goods and services					20,000
2210505 Running Cost - Official Vehicles					20,000

Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			40,000
Program	92004	Economic Development			40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0 1.0 1.0	40,000
Use of goods and services					40,000
2210711 Public Education and Sensitization					40,000
Total Cost Centre					445,795

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)		68,155		
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]				55,155		
Objective	000000	Compensation of Employees		55,155		
Program	92003	Infrastructure Delivery and Management		55,155		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		55,155		
Operation	000000	0.0	0.0	0.0	55,155	
Wages and salaries [GFS]				55,155		
2111001 Established Post				55,155		
Use of goods and services				13,000		
Objective	220201	Expand the digital landscape		13,000		
Program	92003	Infrastructure Delivery and Management		13,000		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,000		
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	13,000
Use of goods and services				13,000		
2210511 Local travel cost				13,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 40,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	4070701001	Krowor Municipal Assembly- Nungua Physical Planning Office of Departmental Head Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						

								Use of goods and services 20,000
Objective	220201	Expand the digital landscape						20,000
Program	92003	Infrastructure Delivery and Management						20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0			20,000

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

								Other expense 20,000
Objective	220201	Expand the digital landscape						20,000
Program	92003	Infrastructure Delivery and Management						20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0			20,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			191,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	4070701001	Krowor Municipal Assembly- Nungua Physical Planning Office of Departmental Head Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						61,000
Objective	220201	Expand the digital landscape				61,000
Program	92003	Infrastructure Delivery and Management				61,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				61,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	61,000
Use of goods and services						61,000
2210701 Training Materials						25,000
2210708 Refreshments						30,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Other expense						130,000
Objective	220201	Expand the digital landscape				130,000
Program	92003	Infrastructure Delivery and Management				130,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				130,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	130,000
Miscellaneous other expense						130,000
2821018 Civic Numbering/Street Naming						130,000
Total Cost Centre						299,155

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			71,509	
Function Code	70620	Community Development		71,509	
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]				71,509	
Objective	000000	Compensation of Employees		71,509	
Program	92002	Social Services Delivery		71,509	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		71,509	
Operation	000000	0.0	0.0	0.0	71,509
Wages and salaries [GFS]				71,509	
	2111001	Established Post		71,509	
Total Cost Centre				71,509	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	71040	Family and children		122,531		
Organisation	4070802001	Krowor Municipal Assembly- Nungua_ Social Welfare & Community Development_ Social Welfare_ Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Compensation of employees [GFS]				103,216		
Objective	000000	Compensation of Employees		103,216		
Program	92002	Social Services Delivery		103,216		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		103,216		
Operation	000000	0.0	0.0	0.0	103,216	
Wages and salaries [GFS]				103,216		
2111001 Established Post				103,216		
Use of goods and services				19,315		
Objective	610102	5.1 End all forms of discrim. agst women and girls		13,000		
Program	92002	Social Services Delivery		13,000		
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,000		
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	7,000
Use of goods and services				7,000		
2210709 Seminars/Conferences/Workshops - Domestic				7,000		
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	6,000
Use of goods and services				6,000		
2210509 Other Travel and Transportation				4,000		
2210709 Seminars/Conferences/Workshops - Domestic				2,000		
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		6,315		
Program	92002	Social Services Delivery		6,315		
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,315		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,876
Use of goods and services				2,876		
2210511 Local travel cost				2,876		
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	3,439
Use of goods and services				3,439		
2210711 Public Education and Sensitization				3,439		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					23,000
Function Code	71040	Family and children						
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 23,000

Objective	610102	5.1 End all forms of discrim. agst women and girls						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

Use of goods and services								6,000
2210511	Local travel cost							2,000
2210711	Public Education and Sensitization							4,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						17,000
Program	92002	Social Services Delivery						17,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						17,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			17,000

Use of goods and services								17,000
2210509	Other Travel and Transportation							2,000
2210708	Refreshments							10,000
2210709	Seminars/Conferences/Workshops - Domestic							5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>					50,000
Function Code	71040	Family and children						
Organisation	4070802001	Krowor Municipal Assembly- Nungua_ Social Welfare & Community Development_ Social Welfare_ Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						

Other expense 50,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						50,000
Program	92002	Social Services Delivery						50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			50,000

Miscellaneous other expense								50,000
2821009	Donations							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					Total By Fund Source	190,416
Function Code	71040	Family and children					
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							11,901
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					11,901
Program	92002	Social Services Delivery					11,901
Sub-Program	92002005	SP2.5 Social Welfare and community services					11,901
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	11,901
Use of goods and services							11,901
2210709 Seminars/Conferences/Workshops - Domestic							11,901
Other expense							178,515
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					178,515
Program	92002	Social Services Delivery					178,515
Sub-Program	92002005	SP2.5 Social Welfare and community services					178,515
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	178,515
Miscellaneous other expense							178,515
2821009 Donations							178,515
Total Cost Centre							385,947

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				268,632
Function Code	70620	Community Development					
Organisation	4070803001	Krowor Municipal Assembly- Nungua Social Welfare & Community Development Community Development Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Compensation of employees [GFS]							268,632
Objective	000000	Compensation of Employees					268,632
Program	92002	Social Services Delivery					268,632
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					202,894
Operation	000000		0.0	0.0	0.0	202,894	
Wages and salaries [GFS]							202,894
	2111001	Established Post					202,894
Sub-Program	92002005	SP2.5 Social Welfare and community services					65,738
Operation	000000		0.0	0.0	0.0	65,738	
Wages and salaries [GFS]							65,738
	2111001	Established Post					65,738
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				2,000
Function Code	70620	Community Development					
Organisation	4070803001	Krowor Municipal Assembly- Nungua Social Welfare & Community Development Community Development Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							2,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					2,000
Program	92002	Social Services Delivery					2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
	2210701	Training Materials					2,000
Total Cost Centre							270,632

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<i>Total By Fund Source</i>
Function Code	70560	Environmental protection n.e.c				14,000
Organisation	4070900001	Krowor Municipal Assembly- Nungua_Natural Resource Conservation_Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						14,000
Objective	170101	14.4 Effectively regulate harvesting and end overfishing				14,000
Program	92005	Environmental Management				14,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				14,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0 1.0 1.0	14,000
Use of goods and services						14,000
	2210117	Teaching and Learning Materials				4,000
	2210511	Local travel cost				4,000
	2210708	Refreshments				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				3,000
<i>Total Cost Centre</i>						14,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	204,974
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]	204,974	
Objective	000000	Compensation of Employees			204,974	
Program	92003	Infrastructure Delivery and Management			204,974	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			204,974	
Operation	000000		0.0	0.0	0.0	204,974
Wages and salaries [GFS]					204,974	
2111001 Established Post					204,974	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	180,000
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		

				Non Financial Assets	180,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			180,000	
Program	92003	Infrastructure Delivery and Management			180,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			180,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000
Fixed assets					180,000	
3111209 Police Post					180,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	720,000
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		

				Non Financial Assets	720,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			720,000	
Program	92003	Infrastructure Delivery and Management			720,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			720,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	720,000
Fixed assets					720,000	
3111304 Markets					60,000	
3111306 Bridges					240,000	
3113111 Heritage Assets					420,000	

<i>Total Cost Centre</i>	<input type="text" value="1,104,974"/>
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	4071002001	Krowor Municipal Assembly- Nungua_ Works_Public Works_ Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				Use of goods and services	15,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2211201 Field Operations					15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	58,000
Function Code	70610	Housing development		
Organisation	4071002001	Krowor Municipal Assembly- Nungua_ Works_Public Works_ Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				Use of goods and services	58,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			58,000	
Program	92003	Infrastructure Delivery and Management			58,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			58,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,500
Use of goods and services					11,500	
2210511 Local travel cost					1,500	
2211201 Field Operations					10,000	

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210617 Street Lights/Traffic Lights					40,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,500
Use of goods and services					6,500	
2210708 Refreshments					2,000	
2210709 Seminars/Conferences/Workshops - Domestic					4,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				70,000
Function Code	70610	Housing development					
Organisation	4071002001	Krowor Municipal Assembly- Nungua_ Works_Public Works_ Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							70,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210617 Street Lights/Traffic Lights							70,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				460,000
Function Code	70610	Housing development					
Organisation	4071002001	Krowor Municipal Assembly- Nungua_ Works_Public Works_ Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							460,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					460,000
Program	92003	Infrastructure Delivery and Management					460,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					460,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		460,000
Use of goods and services							460,000
2210601 Roads, Driveways and Grounds							40,000
2210607 Repairs of Schools/Colleges							110,000
2210617 Street Lights/Traffic Lights							120,000
2210618 Maintenance of Cemeteries							10,000
2210623 Maintenance of Office Equipment							20,000
2211202 Refurbishment Contingency							90,000
2211203 Emergency Works							70,000
Total Cost Centre							603,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	28,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4071101001	Krowor Municipal Assembly- Nungua Trade, Industry and Tourism Office of Departmental Head Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services						28,000	
Objective	190101	Develop a competitive creative arts industry					28,000
Program	92004	Economic Development					28,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					28,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	9,000	
Use of goods and services						9,000	
2210511 Local travel cost						2,000	
2210711 Public Education and Sensitization						7,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	5,000	
Use of goods and services						5,000	
2210101 Printed Material and Stationery						2,000	
2210709 Seminars/Conferences/Workshops - Domestic						3,000	
Operation	910202	910202 - Trade Development and Promotion			1.0 1.0 1.0	8,000	
Use of goods and services						8,000	
2210511 Local travel cost						2,000	
2210704 Hire of Venue						1,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
Operation	910204	910204 - Development and management of tourist sites			1.0 1.0 1.0	6,000	
Use of goods and services						6,000	
2210511 Local travel cost						2,500	
2210708 Refreshments						3,500	
Total Cost Centre						28,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70473	Tourism					7,000	
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							7,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv					7,000	
Program	92004	Economic Development					7,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					7,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2210708 Refreshments							3,000	
2210711 Public Education and Sensitization							4,000	
Total Cost Centre							7,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)					180,261
Organisation	4071200001	Krowor Municipal Assembly- Nungua Budget and Rating Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Compensation of employees [GFS]							180,261
Objective	000000	Compensation of Employees					180,261
Program	92001	Management and Administration					180,261
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					180,261
Operation	000000		0.0	0.0	0.0	180,261	
Wages and salaries [GFS]							180,261
	2111001	Established Post					180,261
Total Cost Centre							180,261

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	24,800
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							20,800
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					14,800
Program	92005	Environmental Management					14,800
Sub-Program	92005001	SP5.1 Disaster prevention and Management					14,800
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	7,000
Use of goods and services							7,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	7,800
Use of goods and services							7,800
2210511 Local travel cost							3,000
2210708 Refreshments							3,800
2210801 Local Consultants Fees (Companies)							1,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					6,000
Program	92005	Environmental Management					6,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					6,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	6,000
Use of goods and services							6,000
2210503 Fuel and Lubricants - Official Vehicles							6,000
Other expense							4,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					4,000
Program	92005	Environmental Management					4,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					4,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	4,000
Miscellaneous other expense							4,000
2821009 Donations							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	111,000
Function Code	70360	Public order and safety n.e.c						
Organisation	4071500001	Krowor Municipal Assembly- Nungua Disaster Prevention Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Use of goods and services							111,000	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards						60,000
Program	92005	Environmental Management						60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						60,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210711 Public Education and Sensitization							20,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210119 Household Items							40,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation						51,000
Program	92005	Environmental Management						51,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						51,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	51,000
Use of goods and services							51,000	
2210503 Fuel and Lubricants - Official Vehicles							6,000	
2210511 Local travel cost							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
Total Cost Centre							135,800	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	117,435		
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]							99,513		
Objective	000000	Compensation of Employees					99,513		
Program	92003	Infrastructure Delivery and Management					99,513		
Sub-Program	92003001	SP3.1 Roads and Transport services					99,513		
Operation	000000		0.0	0.0	0.0		99,513		
Wages and salaries [GFS]							99,513		
2111001 Established Post							99,513		
Use of goods and services							17,922		
Objective	390202	11.2 Improve transport and road safety					17,922		
Program	92003	Infrastructure Delivery and Management					17,922		
Sub-Program	92003001	SP3.1 Roads and Transport services					17,922		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	17,922
Use of goods and services							17,922		
2210505 Running Cost - Official Vehicles							4,000		
2210511 Local travel cost							6,422		
2210708 Refreshments							2,000		
2210709 Seminars/Conferences/Workshops - Domestic							5,500		
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	239,045		
Function Code	70451	Road transport							
Organisation	4071600001	Krowor Municipal Assembly- Nungua Urban Roads Greater Accra							
Location Code	0326001	Krowor Municipal Assembly- Nungua							
Non Financial Assets							239,045		
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					239,045		
Program	92003	Infrastructure Delivery and Management					239,045		
Sub-Program	92003001	SP3.1 Roads and Transport services					239,045		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	239,045
Fixed assets							239,045		
3111309 Urban Roads							239,045		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>				210,000	
Function Code	70451	Road transport						
Organisation	4071600001	Krowor Municipal Assembly- Nungua Urban Roads	Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Non Financial Assets							210,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					210,000	
Program	92003	Infrastructure Delivery and Management					210,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					210,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	210,000
Fixed assets							210,000	
3111309 Urban Roads							90,000	
3111311 Drainage							120,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				629,908	
Function Code	70451	Road transport						
Organisation	4071600001	Krowor Municipal Assembly- Nungua Urban Roads	Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Non Financial Assets							629,908	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					629,908	
Program	92003	Infrastructure Delivery and Management					629,908	
Sub-Program	92003001	SP3.1 Roads and Transport services					629,908	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	629,908
Fixed assets							629,908	
3111309 Urban Roads							199,934	
3111311 Drainage							429,974	
Total Cost Centre							1,196,388	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)		137,053		
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]				123,553		
Objective	000000	Compensation of Employees		123,553		
Program	92001	Management and Administration		123,553		
Sub-Program	92001003	SP3: Human Resource Management		123,553		
Operation	000000	0.0	0.0	0.0	123,553	
Wages and salaries [GFS]				123,553		
2111001 Established Post				123,553		
Use of goods and services				13,500		
Objective	640101	Improve human capital development and management		13,500		
Program	92001	Management and Administration		13,500		
Sub-Program	92001003	SP3: Human Resource Management		13,500		
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	3,000
Use of goods and services				3,000		
2210709 Seminars/Conferences/Workshops - Domestic				3,000		
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,500
Use of goods and services				10,500		
2210708 Refreshments				2,500		
2210710 Staff Development				8,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4071801001	Krowor Municipal Assembly- Nungua_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							40,000
Objective	640101	Improve human capital development and management					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001003	SP3: Human Resource Management					40,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210708 Refreshments							8,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210710 Staff Development							15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210701 Training Materials							6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							6,000
2210708 Refreshments							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				110,000
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							110,000
Objective	640101	Improve human capital development and management					110,000
Program	92001	Management and Administration					110,000
Sub-Program	92001003	SP3: Human Resource Management					110,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		110,000
Use of goods and services							110,000
2210710 Staff Development							110,000
Total Cost Centre							287,053

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	66,758	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	4071901001	Krowor Municipal Assembly- Nungua_ Statistics_ Statistics_ Statistics_ Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Compensation of employees [GFS]							53,258	
Objective	000000	Compensation of Employees					53,258	
Program	92001	Management and Administration					53,258	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					53,258	
Operation	000000		0.0	0.0	0.0	53,258		
Wages and salaries [GFS]							53,258	
	2111001	Established Post					53,258	
Use of goods and services							13,500	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					13,500	
Program	92001	Management and Administration					13,500	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					13,500	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	10,500
Use of goods and services							10,500	
	2210708	Refreshments					2,500	
	2211201	Field Operations					8,000	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
	2210709	Seminars/Conferences/Workshops - Domestic					3,000	
Total Cost Centre							66,758	
Total Vote							20,619,825	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			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
Krowor Municipal Assembly- Nungua	3,163,368	3,921,966	5,104,430	12,189,764	847,000	3,868,800	1,187,045	5,902,845	0	0	0				20,619,825
Management and Administration	1,704,530	1,517,000	606,930	3,828,460	847,000	3,369,500	468,000	4,684,500	0	0	0	110,000	0	110,000	8,622,960
SP1: General Administration	775,386	990,000	370,000	2,135,386	847,000	2,951,500	290,000	4,088,500	0	0	0	0	0	0	6,223,886
SP2: Finance and Audit	533,823	0	0	533,823	0	153,000	0	153,000	0	0	0	0	0	0	686,823
SP3: Human Resource Management	123,553	13,500	0	137,053	0	40,000	0	40,000	0	0	0	110,000	0	110,000	287,053
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	271,767	513,500	236,930	1,022,197	0	195,000	178,000	373,000	0	0	0	0	0	0	1,395,197
SP5: Legislative Oversight	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	30,000
Social Services Delivery	859,365	1,409,580	2,757,592	5,026,536	0	299,000	480,000	779,000	0	0	0	0	2,166,800	2,166,800	8,162,752
SP2.1 Education, youth & sports and Library services	377,619	348,084	2,627,592	3,353,295	0	87,500	380,000	467,500	0	0	0	0	2,166,800	2,166,800	5,987,595
SP2.2 Public Health Services and management	84,812	100,431	110,000	295,243	0	36,500	100,000	136,500	0	0	0	0	0	0	431,743
SP2.3 Environmental Health and sanitation Services	331,195	891,750	20,000	1,242,945	0	150,000	0	150,000	0	0	0	0	0	0	1,392,945
SP2.5 Social Welfare and community services	65,738	69,315	0	135,053	0	25,000	0	25,000	0	0	0	0	0	0	350,469
Infrastructure Delivery and Management	359,643	766,922	1,739,908	2,866,473	0	98,000	239,045	337,045	0	0	0	0	0	0	3,203,517
SP3.1 Roads and Transport services	99,513	17,922	839,908	957,343	0	0	239,045	239,045	0	0	0	0	0	0	1,196,388
SP3.2 Physical and Spatial Planning Development	55,155	204,000	0	259,155	0	40,000	0	40,000	0	0	0	0	0	0	299,155
SP3.3 Public Works, rural housing and water management	204,974	545,000	900,000	1,649,974	0	58,000	0	58,000	0	0	0	0	0	0	1,707,974
Economic Development	239,831	117,464	0	357,295	0	63,500	0	63,500	0	0	0	60,000	0	60,000	480,795
SP4.1 Agricultural Services and Management	239,831	117,464	0	357,295	0	28,500	0	28,500	0	0	0	60,000	0	60,000	445,795
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	35,000	0	35,000	0	0	0	0	0	0	35,000
Environmental Management	0	111,000	0	111,000	0	38,800	0	38,800	0	0	0	0	0	0	149,800
SP5.1 Disaster prevention and Management	0	111,000	0	111,000	0	24,800	0	24,800	0	0	0	0	0	0	135,800
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	14,000	0	14,000	0	0	0	0	0	0	14,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Krowor Municipal Assembly- Nungua	9,282,842	9,282,842	9,375,671
1_No Poverty	162,965	162,965	164,595
11_Sustainable Cities and Communities	917,922	917,922	927,101
13_Climate Action	135,800	135,800	137,158
14_Life Below Water	14,000	14,000	14,140
16_Peace, Justice, and Strong Institutions	193,000	193,000	194,930
17_Partnerships for the Goals	166,500	166,500	168,165
2_Zero Hunger	42,999	42,999	43,429
3_Good Health and Well-Being	346,931	346,931	350,400
4_ Quality Education	5,606,476	5,606,476	5,662,540
5_Gender Equality	19,000	19,000	19,190
6_Clean Water and Sanitation	1,061,750	1,061,750	1,072,367
8_ Decent Work and Economic Growth	5,500	5,500	5,555
9_Industry, Innovation, and Infrastructure	610,000	610,000	616,100
Grand Total	0	0	0
	9,282,842	9,282,842	9,375,671

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krowor Municipal Assembly- Nungua	0	0	0	16,609,456	16,609,456	16,775,551
9101 - Generic Operations	0	0	0	13,126,436	13,126,436	13,257,701
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,782,921	2,782,921	2,810,750
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	326,865	326,865	330,134
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	414,930	414,930	419,079
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	11,000	11,000	11,110
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	100,000	100,000	101,000
910109 - Supervision and coordination	0	0	0	5,500	5,500	5,555
910111 - DATA COLLECTION	0	0	0	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	2,876	2,876	2,905
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	8,043,344	8,043,344	8,123,778
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,409,000	1,409,000	1,423,090
9102 - TRADE AND INDUSTRY	0	0	0	19,000	19,000	19,190
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	5,000	5,000	5,050
910202 - Trade Development and Promotion	0	0	0	8,000	8,000	8,080
910204 - Development and management of tourist sites	0	0	0	6,000	6,000	6,060
9103 - AGRICULTURE	0	0	0	50,600	50,600	51,106
910301 - Extension Services	0	0	0	9,000	9,000	9,090
910302 - Surveillance and Management of Diseases and Pests	0	0	0	5,000	5,000	5,050
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	16,500	16,500	16,665
910304 - Agricultural Research and Demonstration Farms	0	0	0	20,100	20,100	20,301
9104 - EDUCATION	0	0	0	430,084	430,084	434,385
910402 - Supervision and inspection of Education Delivery	0	0	0	11,000	11,000	11,110
910403 - Development of youth, sports and culture	0	0	0	144,700	144,700	146,147
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	274,384	274,384	277,128
9105 - HEALTH	0	0	0	136,931	136,931	138,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	41,346	41,346	41,759
910502 - Clinical services	0	0	0	12,000	12,000	12,120

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
910503 - Public Health services	0	0	0	83,585	83,585	84,421
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	279,855	279,855	282,654
910601 - Social intervention programmes	0	0	0	260,855	260,855	263,464
910602 - Gender empowerment and mainstreaming	0	0	0	7,000	7,000	7,070
910604 - Child right promotion and protection	0	0	0	12,000	12,000	12,120
9107 - DISASTER PREVENTION	0	0	0	108,800	108,800	109,888
910701 - Disaster management	0	0	0	108,800	108,800	109,888
9108 - CENTRAL ADMINISTRATION	0	0	0	1,525,500	1,525,500	1,540,755
910801 - Procurement management	0	0	0	93,000	93,000	93,930
910803 - Protocol services	0	0	0	497,000	497,000	501,970
910804 - Legislative enactment and oversight	0	0	0	30,000	30,000	30,300
910805 - Administrative and technical meetings	0	0	0	224,500	224,500	226,745
910806 - Security management	0	0	0	66,000	66,000	66,660
910807 - Support to traditional authorities	0	0	0	50,000	50,000	50,500
910808 - Local and international affiliations	0	0	0	145,000	145,000	146,450
910809 - Citizen participation in local governance	0	0	0	95,000	95,000	95,950
910810 - Plan and budget preparation	0	0	0	325,000	325,000	328,250
9109 - WASTE MANAGEMENT	0	0	0	336,750	336,750	340,118
910901 - Environmental sanitation Management	0	0	0	85,000	85,000	85,850
910902 - Solid waste management	0	0	0	231,750	231,750	234,068
910903 - Liquid waste management	0	0	0	20,000	20,000	20,200
9110 - PHYSICAL PLANNING	0	0	0	244,000	244,000	246,440
911002 - Land use and Spatial planning	0	0	0	94,000	94,000	94,940
911003 - Street Naming and Property Addressing System	0	0	0	150,000	150,000	151,500
9111 - WORKS	0	0	0	21,500	21,500	21,715
911101 - Supervision and regulation of infrastructure development	0	0	0	21,500	21,500	21,715
9113 - FINANCE	0	0	0	153,000	153,000	154,530
911301 - Treasury and accounting activities	0	0	0	107,000	107,000	108,070

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

	2021	2022		2023	2024	2025
<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>
911302 - Internal audit operations	0	0	0	46,000	46,000	46,460
9116 - Revenue Projection	0	0	0	0	0	0
911697 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	13,500	13,500	13,635
911701 - Data and information dissemination	0	0	0	10,500	10,500	10,605
911702 - Coordination and Harmonization of data	0	0	0	3,000	3,000	3,030
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	163,500	163,500	165,135
911801 - Personnel and Staff Management	0	0	0	8,000	8,000	8,080
911802 - Performance Management	0	0	0	18,000	18,000	18,180
911803 - Staff Training and skills development	0	0	0	137,500	137,500	138,875
Grand Total	0	0	0	16,609,456	16,609,456	16,775,551

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krowor Municipal Assembly- Nungua	16,746,456	16,747,826	16,913,921
	137,000	138,370	138,370
	137,000	138,370	138,370
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,782,921	2,782,921	2,810,750
	21,421	21,421	21,635
	1,891,500	1,891,500	1,910,415
	850,000	850,000	858,500
	20,000	20,000	20,200
910104 - INFORMATION, EDUCATION AND COMMUNICATION	326,865	326,865	330,134
	2,865	2,865	2,894
	139,000	139,000	140,390
	145,000	145,000	146,450
	40,000	40,000	40,400
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	414,930	414,930	419,079
	25,180	25,180	25,432
	178,000	178,000	179,780
	211,750	211,750	213,868
910107 - OFFICIAL / NATIONAL CELEBRATIONS	11,000	11,000	11,110
	11,000	11,000	11,110
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	100,000	100,000	101,000
	60,000	60,000	60,600
	40,000	40,000	40,400
910109 - Supervision and cordination	5,500	5,500	5,555
	5,500	5,500	5,555
910111 - DATA COLLECTION	30,000	30,000	30,300
	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	2,876	2,876	2,905
	2,876	2,876	2,905
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	8,043,344	8,043,344	8,123,778
	1,009,045	1,009,045	1,019,135
	820,000	820,000	828,200
	4,047,500	4,047,500	4,087,975
	2,166,800	2,166,800	2,188,468
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	1,409,000	1,409,000	1,423,090
	224,000	224,000	226,240
	70,000	70,000	70,700
	1,115,000	1,115,000	1,126,150
910201 - Promotion of Small, Medium and Large scale enterprises	5,000	5,000	5,050
	5,000	5,000	5,050

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910202 - Trade Development and Promotion	8,000	8,000	8,080
	8,000	8,000	8,080
910204 - Development and management of tourist sites	6,000	6,000	6,060
	6,000	6,000	6,060
910301 - Extension Services	9,000	9,000	9,090
	9,000	9,000	9,090
910302 - Surveillance and Management of Diseases and Pests	5,000	5,000	5,050
	5,000	5,000	5,050
910303 - Promotion and development of Fisheries and aquaculture	16,500	16,500	16,665
	16,500	16,500	16,665
910304 - Agricultural Research and Demonstration Farms	20,100	20,100	20,301
	11,100	11,100	11,211
	9,000	9,000	9,090
910402 - Supervision and inspection of Education Delivery	11,000	11,000	11,110
	11,000	11,000	11,110
910403 - Development of youth, sports and culture	144,700	144,700	146,147
	34,000	34,000	34,340
	100,000	100,000	101,000
	10,700	10,700	10,807
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	274,384	274,384	277,128
	37,000	37,000	37,370
	100,000	100,000	101,000
	137,384	137,384	138,758
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	41,346	41,346	41,759
	7,000	7,000	7,070
	34,346	34,346	34,689
910502 - Clinical services	12,000	12,000	12,120
	12,000	12,000	12,120
910503 - Public Health services	83,585	83,585	84,421
	17,500	17,500	17,675
	40,000	40,000	40,400
	26,085	26,085	26,346
910601 - Social intervention programmes	260,855	260,855	263,464
	3,439	3,439	3,473
	17,000	17,000	17,170
	50,000	50,000	50,500
	190,416	190,416	192,320
910602 - Gender empowerment and mainstreaming	7,000	7,000	7,070
	7,000	7,000	7,070

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	12,000	12,000	12,120
	6,000	6,000	6,060
	6,000	6,000	6,060
910701 - Disaster management	108,800	108,800	109,888
	17,800	17,800	17,978
	91,000	91,000	91,910
910801 - Procurement management	93,000	93,000	93,930
	93,000	93,000	93,930
910803 - Protocol services	497,000	497,000	501,970
	417,000	417,000	421,170
	80,000	80,000	80,800
910804 - Legislative enactment and oversight	30,000	30,000	30,300
	30,000	30,000	30,300
910805 - Administrative and technical meetings	224,500	224,500	226,745
	224,500	224,500	226,745
910806 - Security management	66,000	66,000	66,660
	66,000	66,000	66,660
910807 - Support to traditional authorities	50,000	50,000	50,500
	50,000	50,000	50,500
910808 - Local and international affiliations	145,000	145,000	146,450
	55,000	55,000	55,550
	90,000	90,000	90,900
910809 - Citizen participation in local governance	95,000	95,000	95,950
	95,000	95,000	95,950
910810 - Plan and budget preparation	325,000	325,000	328,250
	50,000	50,000	50,500
	275,000	275,000	277,750
910901 - Environmental sanitation Management	85,000	85,000	85,850
	85,000	85,000	85,850
910902 - Solid waste management	231,750	231,750	234,068
	30,000	30,000	30,300
	60,000	60,000	60,600
	141,750	141,750	143,168
910903 - Liquid waste management	20,000	20,000	20,200
	20,000	20,000	20,200
911002 - Land use and Spatial planning	94,000	94,000	94,940
	13,000	13,000	13,130
	20,000	20,000	20,200
	61,000	61,000	61,610

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
911003 - Street Naming and Property Addressing System				150,000	150,000	151,500
				20,000	20,000	20,200
				130,000	130,000	131,300
911101 - Supervision and regulation of infrastructure development				21,500	21,500	21,715
				15,000	15,000	15,150
				6,500	6,500	6,565
911301 - Treasury and accounting activities				107,000	107,000	108,070
				107,000	107,000	108,070
911302 - Internal audit operations				46,000	46,000	46,460
				46,000	46,000	46,460
911697 - Revenue Collection				0	0	0
				0	0	0
911701 - Data and information dissemination				10,500	10,500	10,605
				10,500	10,500	10,605
911702 - Coordination and Harmonization of data				3,000	3,000	3,030
				3,000	3,000	3,030
911801 - Personnel and Staff Management				8,000	8,000	8,080
				8,000	8,000	8,080
911802 - Performance Management				18,000	18,000	18,180
				3,000	3,000	3,030
				15,000	15,000	15,150
911803 - Staff Training and skills development				137,500	137,500	138,875
				10,500	10,500	10,605
				17,000	17,000	17,170
				110,000	110,000	111,100
Grand Total	0	0	0	16,746,456	16,747,826	16,913,921

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krowor Municipal Assembly- Nunqua	16,746,456	16,747,826	16,913,921
70111 Exec. & leg. Organs (cs)	5,878,430	5,879,800	5,937,214
	25,180	25,180	25,432
	3,781,500	3,782,870	3,819,315
	140,000	140,000	141,400
	1,931,750	1,931,750	1,951,068
70112 Financial & fiscal affairs (CS)	330,000	330,000	333,300
	27,000	27,000	27,270
	193,000	193,000	194,930
	110,000	110,000	111,100
70133 Overall planning & statistical services (CS)	244,000	244,000	246,440
	13,000	13,000	13,130
	40,000	40,000	40,400
	191,000	191,000	192,910
70360 Public order and safety n.e.c	135,800	135,800	137,158
	24,800	24,800	25,048
	111,000	111,000	112,110
70411 General Commercial & economic affairs (CS)	28,000	28,000	28,280
	28,000	28,000	28,280
70421 Agriculture cs	205,964	205,964	208,024
	17,464	17,464	17,639
	28,500	28,500	28,785
	100,000	100,000	101,000
	60,000	60,000	60,600
70451 Road transport	1,096,875	1,096,875	1,107,844
	17,922	17,922	18,101
	239,045	239,045	241,435
	210,000	210,000	212,100
	629,908	629,908	636,207
70473 Tourism	7,000	7,000	7,070
	7,000	7,000	7,070
70510 Waste management	1,061,750	1,061,750	1,072,367
	150,000	150,000	151,500
	60,000	60,000	60,600
	851,750	851,750	860,267
70560 Environmental protection n.e.c	14,000	14,000	14,140
	14,000	14,000	14,140

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610 Housing development	1,503,000	1,503,000	1,518,030
	15,000	15,000	15,150
	58,000	58,000	58,580
	250,000	250,000	252,500
	1,180,000	1,180,000	1,191,800
70620 Community Development	2,000	2,000	2,020
	2,000	2,000	2,020
70721 General Medical services (IS)	41,346	41,346	41,759
	7,000	7,000	7,070
	34,346	34,346	34,689
70731 General hospital services (IS)	305,585	305,585	308,641
	129,500	129,500	130,795
	40,000	40,000	40,400
	136,085	136,085	137,446
70810 Recreational and sport services (IS)	5,500	5,500	5,555
	5,500	5,500	5,555
70912 Primary education	17,000	17,000	17,170
	17,000	17,000	17,170
70980 Education n.e.c	5,587,476	5,587,476	5,643,350
	445,000	445,000	449,450
	630,000	630,000	636,300
	2,345,676	2,345,676	2,369,132
	2,166,800	2,166,800	2,188,468
71040 Family and children	282,731	282,731	285,558
	19,315	19,315	19,508
	23,000	23,000	23,230
	50,000	50,000	50,500
	190,416	190,416	192,320
Grand Total	0	0	0
	16,746,456	16,747,826	16,913,921

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Krowor Municipal Assembly- Nungua	16,746,456	16,747,826	16,913,921
70111 Exec. & leg. Organs (cs)	5,878,430	5,879,800	5,937,214
70112 Financial & fiscal affairs (CS)	330,000	330,000	333,300
70133 Overall planning & statistical services (CS)	244,000	244,000	246,440
70360 Public order and safety n.e.c	135,800	135,800	137,158
70411 General Commercial & economic affairs (CS)	28,000	28,000	28,280
70421 Agriculture cs	205,964	205,964	208,024
70451 Road transport	1,096,875	1,096,875	1,107,844
70473 Tourism	7,000	7,000	7,070
70510 Waste management	1,061,750	1,061,750	1,072,367
70560 Environmental protection n.e.c	14,000	14,000	14,140
70610 Housing development	1,503,000	1,503,000	1,518,030
70620 Community Development	2,000	2,000	2,020
70721 General Medical services (IS)	41,346	41,346	41,759
70731 General hospital services (IS)	305,585	305,585	308,641
70810 Recreational and sport services (IS)	5,500	5,500	5,555
70912 Primary education	17,000	17,000	17,170
70980 Education n.e.c	5,587,476	5,587,476	5,643,350
71040 Family and children	282,731	282,731	285,558
<i>Grand Total</i>	0	0	0
	16,746,456	16,747,826	16,913,921

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: KROWOR MUNICIPAL ASSEMBLY											
Funding Source: DACF AND DACF-RFG											
Approved Budget: 2023-2026											
#	Code	Project	Contra	% Work Done	Total Contract Sum	Actual Payment	Outstandi Commitme	2023 Budget	2024 Budget	2025 Budget	2026 Budget
	DGC3635	Constructio Storey 6-U Classroom with Ancilla Facilities a Nungua Zo Near Ansara-Su		55	975,338.0	338,307.9	552,493.	552,494.0	552,494.0	552,494.0	552,494.0
	ED18349	Constructio Mother and Centre at K Polyclinic		100	346,267.3	313,769.4	32,497.8	60,000.00	60,000.00	60,000.00	60,000.0
	BAD1937	Constructio 12-Unit Cl Block at St Augustin Anglican S		55	1,714,218	229,825.	935,097.6	1,095,097	1,095,097	1,095,097	1,095,097
	DCC9037	Const of 2 Unit Clrm Blk With Fctys at Nungua Cl Schs		90	898,293. 80	577,368.9	320,924.	350,000.0	350,000.0	350,000.0	350,000.0
5	CFF7168	Constructio 1No. 3-Uni Classroom with head Teachers's Storeroom Commonro and Supp 10pcs of Te table, 10p Teachers C and 100p Mono Desk at St Anglican School		100	513,872.7	475,209.	55,663.	55,663.3	55,663.3	55,663.3	55,663.3

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

MMDA: KROWOR MUNICIPAL					
#	Project Name	Project Description	Proposed Funding Source	Estimated (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of three- Storey Classroom Block at Nungua Cluster Schools. (Phase-I: Completion of Construction of the Ground Consisting of Six- Unit Classroom with 11No. washrooms, 1No. Changing room, 1No Physical challenge wash room, 1No. Library, 1No. Head teacher room, 1No. Staff Common Room, 1No. Store Room, Disable Ramp and External	11No.Washrooms, Changing room, 1No Physical challenge washroom, 1No. Library, 1No. Head teacher room, 1No. Staff Common Room, 1No. Store Room, Disable Ramp External	DACF-RFC	1,083,400.00	Under procurement process
2	Construction of three- Storey Classroom Block at Nungua Cluster Schools.(Phase-II: Completion of Construction of the Ground Consisting of Six- Unit Classroom with 11No. washrooms, 1No. Changing room, 1No Physical challenge wash room, 1No. Library, 1No. Head teacher room, 1No. Staff Common Room, 1No. Store Room, Disable Ramp and External	11No.Washrooms, Changing room, 1No Physical challenge washroom, 1No. Library, 1No. Head teacher room, 1No. Staff Common Room, 1No. Store Room, Disable Ramp External	DACF-RFC	1,083,400.00	Yet to be done